LINDA LINGLE



GEORGINA K, KAWAMURA DIRECTOR

ROBERT N. E. PIPER DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

STATE OF HAWAII

DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150

HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION FINANCIAL ADMINISTRATION DIVISION

November 20, 2007

FINANCE MEMORANDUM

MEMO NO. 07-09

TO:

All Department Heads

FROM:

Georgina K. Kawamura

Director of Finance

SUBJECT:

Transmittal of Governor's Decisions on Your Department's FB 2007-09

Supplemental Budget Requests

Your department's FB 2007-09 supplemental budget requests have been <u>discussed with and reviewed by the Governor</u>. Attached are the approved proposals to be included in the Executive Supplemental Budget Request. Please keep in mind that some revisions to the Executive proposals are still conceivable. Your department will be notified promptly if any revision should affect your programs.

In keeping with the purpose of a supplemental budget, Executive funding requests will be proposed to address only the most immediate and critical needs. Furthermore, in view of the recent moderation in the economy and tax revenues, public resources are limited and can only support a certain level of prudent expenditures. While many of your requests have merit and our support, only a limited number of programs and projects can be funded at this time due to the State's financial outlook.

Please initiate the necessary update of budget and program information to reflect these approved proposals. For instructions, refer to Finance Memorandum No. 07-07 (Supplemental Budget Policies and Guidelines for Fiscal Biennium 2007-09), attachment entitled "Instructions for: BJ Summary Tables Update, Budget Narratives, and CIP Requests."

Due Dates

- 1. Please complete the following submittals by Monday, November 26, 2007:
 - For all departments except DOE, UH and DOT: all BJ Summary tables in eBUDDI.
 - For DOE, UH and DOT: hard copies, Excel files, or other electronic files of the BJ Summary tables.
 - All departments: two copies of the Budget Narratives.
 - All departments: all P, Q and R tables are to be updated in eCIP. Form PAB should also be updated and submitted to this office.
- 2. The operating supplemental budget request items must also be incorporated into your FB 2007-09 budget detail tables, and must reconcile to the BJ Summary tables by organization code. The budget detail files are to be updated in eBUDDI by Friday, December 21, 2007.

Questions regarding the required submittals can be directed to the Budget and Finance (B&F) analyst assigned to your programs or to Ms. Sharon Kotaka at Sharon.Y.Kotaka@hawaii.gov. Please send the electronic files for your narratives and notify your B&F analyst and Ms. Kotaka via email when your eBUDDI and eCIP updates are completed.

Due to a tight submission schedule for the Executive Supplemental Budget, these deadlines must be strictly observed.

Thank you for your understanding and cooperation in this matter.

Attachment(s)

FORM B 11/21/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF AGRICULTURE

			FY 09	
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	٧	276.00	4.00	17,294,198
	В	50.00	3.96	5,091,769
	z	1.00	15.00	1,892,776
	œ			
	S			
	H			812,962
	⊃	9.00	19.00	1,845,674
	≥	17.00	20.50	11,103,701
	×			
IAHOT		252.00	62.46	28 044 080

					_	DEP	DEPARTMENT REQUEST	EQUEST	05	GOVERNOR'S DECISION	CISION
Request B&F Cat Code	a	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SH.	AGR	AGR 122/EB	-	Establish Ceiling for Pest Inspection Quarantine and Eradication Special Fund. Add (2.0) Permanent Account Clerk III positions	Δ.	2.00		565,464	,		•
HS/A	AGR	AGR 141/HA	2a	Add (0.33) Property Manager VI, (0.33) Engineer VI, positions and Upgrade (.50) temp Clerk Typist II to (.50) perm Clerk Typist III position and Funds to Irrigation System Revolving Fund	*	1.16	(0.50)	62,642	•		1
∢	AGR	AGR 141/HA	Sb	Add (0.33) Property Manager VI, (0.33) Engineer VI, positions and Upgrade (.50) temp Clerk Typist II to (.50) perm Clerk Typist III position and Funds to Agricultural Park Fund	a	1.1	(0.50)	62,642	1		
4	AGR	AGR 141/HA	2c	2c Add (0.34) Property Manager VI, (0.34) Engineer VI, and (1.0) Property Manager IV for the Non-Agricultural Park Fund	В	1.68		120,457	1.00		64,848
A	AGR	AGR 192/AA	3	Add (1.0) perm Planner VI and (1.0) temp Agricultural Advocate Positions	∢	1.00	1.00	111,728	,	ı	
HS/A	AGR	AGR 151/BB	4	Add (1.0) Resource Allocation Systems Analyst VII and funds for Food Safety Program	∢	1.00		220,024	ı		1
∢	AGR	AGR 161/KA	2	Increase Agribusiness Development Revolving Fund Ceiling for Wahiawa Irrigation System Maintenance and Kekaha land purchase	>			950,000			ı

			- Company of the Comp		DEPA	DEPARTMENT REQUEST	QUEST	BOD	GOVERNOR'S DECISION	CISION
Request B&F Cat Code		Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
CN/A	AGR 171/BE	9	Continue Ceiling for Seal of Quality Special Fund	В			20,000			20,000
٧	AGR 171/BE	7	Add Funds for Buy Fresh, Buy Local Campaign	٨			75,000			
HS/A	AGR 141/HA	8a	Add (1.00) Irrigation District Manager and (3.0) Irrigation Service Workers and funds to Irrigation System Revolving Fund.	≯	4.00		215,208		-	
		98 90	Request to appropriate general funds into the Irrigation System Revolving Fund.	4			215,208			•
V	AGR 122/ED	6	Increase Federal Fund Ceiling for Control of the Varroa Mite in Bee Hives	z		24.00	1,577,841			1
0	AGR 171/BA	9	Increase Federal Fund Ceiling to accept and expend federal funds for the promotion of specialty crops	z			109,500			109,500
			TOTAL REQUEST:		12.00	24.00	4,305,714	1.00		194.348
Request Category Legend	orv Legend:			4						2012
FE Fixed HS Health TR Trade	Fixed Cost/Entitlement Health, safety, court mandates Trade Off/Transfer	ates	By MOF	K B Z	2.00	1.00 (0.50)	621,960 768,563 1,687,341	1:00		- 84,848 109 500
	Unauthorized Positions/TR			~	ı	; ,		1	•	200
-	Administration's Program Initiatives	nitiatives		s F	ı	1	1	•	•	1
	2			- ⊃						
Reductions	ctions			≥×	5.16	(0.50)	1,227,850	•	•	•
				<u></u>	·	-	'	·	•	
			GRAND TOTAL = ACT 213/07 + REQUEST	<u>l</u>	365.00	86.46	42,346,794	354.00	62.46	38,235,428
			By MOF		278.00 54.84	5.00	17,916,158 5,860,332	276.00 51.00	3.96	17,294,198 5,176,617
				zı	1.00	39.00	3,580,117	1.00	15.00	2,002,276
				r σ						
				-	•		812,962	1		812,962
				⊃≽	9.00 22.16	19.00 20.00	1,845,674	9.00	19.00	1,845,674 11,103,701
				×	Ì	•	1	•	t	ı
Latest Revision:	11/2/2007							Latest Revision:	<u> </u>	11/20/2007

FORM S 11/21/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF AGRICULTURE

PART A: PROPOSED LAPSES	SED LAPSE			GOVERNOR'S DECISION
Act/Yr Item No. Proj No.	. Proj No.	Project Title and Reason for Lapsing MC	MOF Amount	Amount
		TOTAL		-
		BY MOF		
		General Fund A	_	1
		Special Funds B		
		General Obligation Bonds C		•
		Reimbursable GO Bonds D		
		Revenue Bonds E		
		Federal Funds N	_	•
		Private Contributions R		1
		County Funds S		1
		Interdepartmental Transfers U	_	ı
		Revolving Funds W		:
		Other Funds X		ı

PART B: NEW REQUESTS	NEW RE	QUESTS					GOVERNOR'S DECI
Rednest	Dept						
Category	Pri	Prog ID	Prog ID Proj No.	Project Title	MOF	FY 09	FY 09
HS	1	AGR 141	P09001	Waimea Transfer Ditch Improvements	ပ	2,200,000	2,5
¥	2	AGR 141	P09002	Molokai Hydropower Plant	O	150,000	
0	3	AGR 122	200901	Plant Quarantine Airport Facility	O	4,100,000	
					z	4,100,000	
HS	4	AGR 192	981921	Miscellaneous Health, Safety Code and Other Requirements, Statewide	ပ	700,000	
0	2	AGR 122	200902	Plant Quarantine Honolulu Harbor Facility	O	200,000	
0	9	AGR 122	200903	Plant Pest Control Insect Quarantine Facility	ပ	500,000	
0	7	AGR 161	RS0702	Waiahole Water System Improvements	O	2,275,000	
					z	4,225,000	
			į			-	

GOVERNOR'S DECISION		FY 09	2,200,000	150,000	1		700,000		22,000	106,000	3 243 000
Г	Т	-	0	0	0	0			0	0	<u> </u>

	GOVERNOR'S DECISION		FY 09		•	•	3,107,000		•	106,000	•	1		1	•
		-	FY 09			•	10,425,000		•	8,325,000	•		•		3
			MOF		4	B %	ن س	<u>۵</u>	ш	z	۵۲	S	<u>۰</u>	> ×	×
The state of the s			Project Title	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	, Other Funds
	PART B: NEW REQUESTS	Request Dept	Category Pri Prog ID Proj No.	Request Category:		TR Tradeoff	HS Health, Safety, Court Mandates	A Administration's Program Initiatives	O Other						

FORM B 11/6/2007

Date Prepared/Revise

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

_										
	\$ Amount	72,865,946	21,063,623	8,246,498			4,670,814	10,605,689	32,944,305	
FY 09	FTE (T)	18.69	7.00	1.00						
	FTE (P)	687.50	53.50	2.50			5.00	34.00	44.00	
_	MOF	Α	Ω	z	œ	ഗ	H	⊃	≥	×
		Dep't. Current (Act 213/07) Budget by MOF								

150,396,875

26.69

826.50

TOTAL

_									_	_	_	_	_			_	_	_										
DECISION	\$ Amount		181 500	000,101	604 600	90,000	000,000	113 701	5.0													275 000	21,000				117 761	759,000
GOVERNOR'S DECISION	FTE (T)																		(0.75)									
00	FTE (P)																		1.00									
QUEST	\$ Amount	2 015 000	4 626 000	500,000	1 213 100	000 06	141,000	144 523	147 180	912,000	237 000	147 612	27,000	1 093 524	400 000	100 000	12,390	16 200		51 544	33 412	318 824	825,000	400,000	23,000	26,500	117.761	791,000
DEPARTMENT REQUEST	FTE (T)																		(0.75)									
UEF	FTE (P)						3 00		3.00			3.00		12.00					1.00	1 00	100	100						
	MOF	4	4	4	4	<	4	4	4	4	4	⋖	<	4	4	4	4	4	⋖	<		4	4	4	<	<	m	В
	Description	Interim Alternate Data Center	Governor's 2010 Automation Initiative	Consultant Study to Upgrade Financial Management Systems	Additional Funds for Electricity Cost for FY09	Additional funds for actuarial valuations	Radio Communication Systems Management Section	Compensation for Civil Service Positions	Procurement Services (Compliance, Audit and Training)		Additional Funds for Tree Trimming	Procurement Services (HEPS)	Funds for Shoreline Specialist	Additional General Funds for a second R&A Crew	Consolidated Server	Email Security Project	Elections Commission	Official Observers	Procurement Services (Convert Temporary Position to Permanent)	Procurement Services (Management of SPO web page)	Procurement Services (Small Business Assistance)	Enhance Internet Services	Desktop Upgrades	Voter Pamphlet	Funds to purchase equipment to increase filing capacity	Replace Mail Delivery Van	Increase base budget for part-time employee pay raises	Increase base budget for operating expenses and repairs
10000	Priority	1	2	3	4	5	9	7	8		10	11	12	13	14	15	16	17	18	19	20	21	Г	П		22	56	27
	Prog ID/Org	AGS-131/EC	AGS-901/AE	AGS-101/CA	AGS-231/FA	AGS-103/CC	AGS-131/EF	AGS-879/OA	AGS-240/JA	AGS-807/FP,FQ,F	AGS-232/FE	AGS-240/JA	AGS-211/HA	AGS-233/FK	AGS-131/EB	AGS-131/ED	AGS-879/OA	AGS-879/OA	AGS-240/JA	AGS-240/JA	AGS-240/JA	AGS-131/ED	AGS-131/ED	AGS-879/OA	AGS-211/HA	AGS-231/FA	AGS-889/MA	AGS-889/MA
+ B&E																												
Regulact	Cat		⋖				0	0		오	외	0	0		S	0	0		0	0	0	0	0	0	0	0	빞	出

					l	DEDAE	DEBARTMENT BEOLIEST	MECT	Ĉ	מיים מיים מיים מיים מיים מיים מיים מיים	1000
Request Cat	L B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
出		AGS-252/GB	28	Increase for Risk Management Cost Allocation	3			43 880			43 880
0		AGS-252/GB	29	Replace Airconditioning System for Mechanic Bay Areas	≥			50,000			50,000
٧		AGS-252/GB	30	Install energy efficient ballasts and bulbs in lots A, P, R, and V	≥			400,000			400 000
0		AGS-881/LA	31	Convert Temporary Arts Program Specialists to Permanent	m	3.00	(3.00)		3.00	(3.00)	200,00
0		AGS-881/LA	32	Increase U Fund Ceiling for TANF Grants)			100.000	3	(20.2)	100 000
TR		AGS-233/FK	33	Trade-Off, Transfer Plus, Positions 18923 and 37304	∢	2.00		89.550	2.00		89 550
TR		AGS-231/FA	34	Trade-Off, Transfer Minus, Positions 18923 and 37304	4	(2.00)		(89 550)	-2.00		(89,550)
TR		AGS-232/FE	35	Trade-Off, Transfer Plus, Position 22452	<	1.00		30.036	100		30.036
꿈		AGS-231/FA	36	Trade-Off, Transfer Minus, Position 22452	4	(1.00)		(30.036)	-1.00		(30,036)
꼳		AGS-233/FK	37	Trade-Off, Transfer Plus, Position 22339	4	1.00		37,248	1.00		37.248
¥		AGS-232/FE	38	Trade-Off, Transfer Minus, Position 22339	A	(1.00)		(37,248)	-1.00		(37,248)
				TOTAL REQUEST:		28.00	(3.75)	15.003.450	4 00	(3.75)	2 825 532
Request	Category	Legend:			<u> </u>	1 22:22	(C) (C)	20,000,0	PO:F	10.10	2,020,030,2
H :	Fixed Cost/Entit	Fixed Cost/Entitlement		By MOF		25.00	(0.75)	13,500,809	1.00	(0.75)	1,354,891
Ξ F	Health,	Health, safety, court mandates	ites		В	3.00	(3.00)	908,761	3.00	(3.00)	876,761
¥ <u>2</u>	Irade C	I rade Off/ I ranster			z	ı	•	•	1	1	•
<u>5</u> .	Onautho	Unauthorized Positions/1R	:		œ	1	1	•	ı	1	•
∢ (Adminis	Administration's Program Initiatives	iitiatives		S	1	1		ı	1	•
<u>.</u>	Confind	Continue funding to FY US			-	ı				1	•
۵ د	Ciner		_		> }	1		100,000	ı	1	100,000
۲	Keductions	ons			≥	1	•	493,880	•	1	493,880
					×	ı		1	ı		
				GRAND TOTAL = ACT 213/07 + REQUEST	لبا	854.50	22.94	165,400,325	830.50	22.94	153,222,407
				Bv MOF	Ι 4	712.50	17 94	86.366.755	688 50	17 94	74 220 837
					<u> </u>	56.50	4.00	21 972 384	56.50	4.00	21 940 384
					z	2.50	1.00	8,246,498	2.50	1.00	8,246,498
					œ	ı	1	1	1	•	
					ဟ	•	1	•	•	į	•
					- :	5.00	1	4,670,814	5.00		4,670,814
					⊃ }	34.00 44.00	1	10,705,689	34.00		10,705,689
					×); ; ;			44.00		55,458,185
Latest Revision:	vision:								Latest Revision:	on:	

2 of 2

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

	_		_	_	 _	_											
GOVERNOR'S DECISION	Amount	0,600,000			9,600,000		•	1	000,009,6		•	•		•	•	•	1
	Amount	9,600,000			9,600,000		•	•	9,600,000	•	•	1	•	•	•	•	
	MOF	U				IJ	∢	В	O	۵	ш	z	œ	S	⊃	≯	×
	Project Title and Reason for Lapsing	KAMAMALU BUILDING, ASBESTOS REMOVAL AND BUILDING RENOVATION. OAHU - Voluntarily lapsing as a trade-off for additional funding necessary to complete the entire project scope.			TOTAL	BYMOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds
APSES	Proj No.	L102															
PART A: PROPOSED LAPSES	Item No.	Қ -9															
PART A: P	Act/Yr	178/05															

PART B: NEW REQUESTS	W REQUEST	ક					GOVERNOR'S DECISION
Request							
Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
ڻ ا	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, STATEWIDE - PWD	ပ	17,000,000	10,000,000
ອ	2	AGS221	P60131	ENERGY CONSERVATION IMPROVEMENTS, STATEWIDE	O	10,500,000	10.500.000
HS.	3	AGS889	Q104	LUMP SUM HEALTH & SAFETY - ALOHA STADIUM	O	25.850,000	25 850 000
TR, HS	4	AGS221	L102	KAMAMALU BUILDING, ASBESTOS REMOVAL & BUILDING RENOVATION, OAHU	O	28,723,000	1
HS	5	AGS131	Q102	LUMP SUM HEALTH & SAFETY - ICSD	ပ	1,500,000	
¥	9	AGS221	R101	STATE CAPITOL AIR CONDITIONING AND RELATED IMPROVEMENTS, OAHU	ပ	9,300,000	
HS	7	AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION,	ပ	4,900,000	4,900,000
A	8	AGS221	Q107	OPERATIONAL ASSETS MANAGEMENT - KONA CIVIC CENTER, HAWAII	O	4,650,000	3.000.000
0	6	AGS881	Q108	NO. 1 CAPITOL DISTRICT STAGE	O	25,000	
HS	10	AGS221	R102	STATE CAPITOL BLDG. REPLACE LINING & CIRC SYS IN REFLECTING POOLS AND OTHER IMPROVEMENTS, OAHU	O		7,900,000
				TOTAL	<u> </u>	102,448,000	62,150,000
Request Category:	gory:			BYMOF	u u		1
				General Fund	4	•	•
TR Tradeoff				Special Funds	8 8	•	•
HS Health, Safety, Court Mandates	fety, Court M.	dandates		General Obligation Bonds	ပ	102,448,000	62,150,000
A Administration's Program Initiatives	tion's Prograi	m Initiatives		Reimbursable GO Bonds	٥	•	•
O Other		-		Revenue Bonds	ш.	•	•
				Federal Funds	z	•	•
				Private Contributions	α.	•	•
				County Funds	S		1
				Interdepartmental Transfers	⊃	•	1
				Revolving Funds	M s	,	1
				Other Funds	×	, 1	,

FORM B 3-Oct

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF THE ATTORNEY GENERAL

Γ	Τ	ĮΩ	38	6			ຕ	2	33	
	\$ Amount	29,690,945	1,889,738	25,703,229			6.067.38	8,060,717	5.746.603	
FY 09	FTE (T)	64.35		19.30				77.35	2.00	
	FTE (P)	347.97	18.00	177.68		4		54.85	30.50	
-	MOF	4	മ	z	œ	Ø	-	⊃	≥	×
		Dep't. Current (Act 213/07) Budget by MOF								

TOTAL 629.00 163.00

77,158,615

						DFP,	DEPARTMENT REOLIFET	FOLIFST	0	COVERNOR'S DECISION	NOISION
Rednest B&F	B&F	!	Depart					L COLO		C CONTO	NOISI
Cat	Code	Prog ID/Org	Priority	Description	Ą	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Ŷ		ATG231BC	∢ ⊤	A Funding to support the sex offender registration program and	A	2.00		60,000	2.00		90.000
		A I G100AI		implementation of the Adam Walsh Act.	٨	5.28		259,765	5.28		259,765
[z		(2.28)	(150,381)		(2.28)	(150,381)
2		A I G100AA		Continued funding of the Drug Nuisance Abatement Unit from Act 180/07.	4	2.50		141,875	2.50		141,875
꼰		ATG500GA	2	2 Child Support Enforcement Agency (CSEA) -Transfer Family	∢						1
				Support Unit funding from other current expense to personal	z						
0		ATG100AC	ო	3 Crime Prevention and Justice Assistance Division (CPJA) -	z			91,015			91,015
2		ATC400011		and dead of the control of the contr							
۷_		ALGIOUCU	4	4 Civil Recoveries Division (CRD) - convert temporary positions to permanent.	∢ .	4.00	(4.00)		4.00	(4.00)	
X.		ATG231BB	5	5 Hawaii Criminal Justice Data Center (HCJDC) - convert DPUST position from temporary to permanent.	3	1.00	(1.00)		1.00	(1.00)	
0	ē.	ATG100AA	9	6 Deputy AG salary adjustment to allow for pay raise July 1	∢			102,725			
				instead of Oct 1, 2008.	В			4,025			
					z			9,625			•
ļ					n			58,625			
<u>r</u>	-	ATG231BC	_	7 HCJDC - Convert Clerk IV from Federal to Revolving funds	z			(26,688)	(1.00)		(26.688)
			_[>			26,688	1.00		26,688
0 (AIGIOOAA	8	8 CED - Add Clerk Typist for Notary	≯	1.00		26,985	1.00		26 985
0		ATG100AA	6	9 CED - Digitize old Notary records (one-time cost).	Α.			80,000			80,000
¥		ATG100AA	10	10 Criminal Justice Division (CJD) - Reauthorize Deputy Attorney General and Legal Assistant positions.	∢	2.00	(2.00)	(1,160)	2:00	(2.00)	(1,160)
H H		ATG100AA	11	11 ASO - Reauthorize positions for Personnel Management Specialist & Personnel Clerk.	∢	2.00	(2.00)	r	2.00	(2.00)	
0		ATG500GA	12	12 CSEA - Add two Legal Assistant III to Administrative	∢	0.68		20,931	0.68		20.931
ļ			\prod	Processing Branch	z	1.32		56,881	1.32		56.881
<u> </u>		ATG500GA	13	13 CSEA - Replace rent paid to DAGS, previously paid with Trust	٧			70,512			1
(funds that can no longer be used for matching purposes.	Τ			(70,512)			
0		ATG231BC	14	14 HCJDC - Add funding for Geocode sex offender registry	٧			70,000			70 000
0		ATG231BC	15	15 HCJDC - Establish HIJIS Project Manager Position	A		1.00	62,000			٠
<u> </u>		ATG100AA	16	16 Family Law Division (FLD) - Add two Legal Clerks and one	А	2.34		56,072	٠		
				Legal Secretary.	z	99.0		15,728			-

Ĺ						DEPA	DEPARTMENT REQUEST	EQUEST	09	GOVERNOR'S DECISION	CISION
Request B&F Cat Code	t B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0		ATG500GA	1,	17 CSEA - Maintenance for Decision Support system	⋖			20,400			
					z			39,600			•
<u> </u>		ATG100AA	~	18 Public Safety, Hawaiian Home Lands, and Housing Division	∢			15,000	,		1
c		A COCOSOTA	1	(PSHHU) - Authorize two Deputy Attorneys General	5	1.00	(1.00)	(15,000)	1.00	(1.00)	1
>		¥5000051¥	<u>"</u>	IS CSEA - Increase start to expand Case Based Management	∢ :	4.08		213,175	1		•
c	1	ATCEOUGA		On OSEA Commission bandware 8 officers leading	z.	7.92		521,113			
>			ν 	COLA - Computer transmate & software leasing	∢z			148 500			
0		ATG500GA	21	1 CSEA - Reimburse Trust Fund shortages	. ⋖			802 215			1 1
0		ATG500GA	2,	22 CSEA - Modular furniture (not a recurring expenditure)	٨			238,000			ı
c		ATGEOOGA	200	23 FOEA Decommend of TANIT for	z ·			462,000			1
)		0	í	COLA - Recoupling it of 1 Aivr 1965.	∢ z			11,220			
0		ATG100AC	5	24 CPJA - Technical training for Next Generation Juvenile Justice Information System (JJIS).				112,292			
0		ATG500GB	25	25 Office of Child Support Hearings (OCSH) - Increase Other	4			7,117			1
TR		ATG100AA	36	OR Health and Himan Sentions Division (DDSD). Control of	z	0		13,814	C C		1
		5	4	permanent .5 Deputy to Legal Assist III.)	0.50		644	0.50		644
				TOTAL REQUEST:		38.28	(41.28)	3 653 081	23.28	(40 gg/	25.0
Dog	+ 02000	y locood.			리	27.50	107:11	0,000,001	62.65	(12.20)	000,000
FE	Request Category Legend: FE Fixed Cost/Entitle	category Legend: Fixed Cost/Entitlement		Bv MOF		24.88	(7 00)	2 338 639	18.46	(00.8)	551 111
오	Health,	Health, safety, court mandates	ates				· ·	4.025	<u>}</u>	(20:0)	11:10
¥.	Trade O	Trade Off/Transfer			z	9.90	(2.28)	1,202,987	0.32	(2.28)	(29,173)
<u>s</u> .	Unautho	Unauthorized Positions/TR	:		œ	•	•	•	ı	, '	` '
∢ (Adminis	Administration's Program Initiatives	nitiatives		တ	ı	•	•		•	•
<u>5</u> c		Continue lunging to FY US			- :	. ;	'	(70,512)	•	•	•
) <u>m</u>	Reductions	Suc			⊃ }	1.50	(1.00)	44,269	1.50	(1.00)	644
	000			7	×	7.00	(00.17)	133,673	3.00	(1.00)	133,673
				CDAND TOTAL - 10200							
					الحبي	667.28	151.72	80,811,696	652.28	150.72	77,815,170
				By MOF		372.85	57.35	32,029,584	366.43	56.35	30,242,356
					മ	18.00	,	1,893,763	18.00	,	1,889,738
					z	187.58	17.02	26,906,216	178.00	17.02	25,674,056
					œ	•	•	٠	1		•
					ώ I			•	• ,	•	1
					- :	' 0	, ,	5,996,871	•	1	6,067,383
					> ≥	32.50	76.35	8,104,986	33.50	76.35	8,061,361
					×	•		'	} '	,	1
- Atote	l steet Revision.	11/9/2007	h.								
רמומפי	COLOROLO.	1004/01					•		Latest Revision: 11/16/07	on: 11/16/07	

FORM B 10/16/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

			FY 09	
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	٧	123.50	18.25	11,653,903
	Ф	22.50	56.95	152,436,322
	z	4.00	32.80	20,303,525
	ď	•	,	•
	S	1	•	Ī
	۲	•	ı	21,923,698
	⊃	4.00	3.00	1,590,030
	≥	31.00	47.00	15,150,981
	×	•	t	Ī
TOTAL	<u> </u>	185 00	158 00	223 058 450

	L					DEP	DEPARTMENT REQUEST	QUEST	COS	GOVERNOR'S DECISION	ECISION
Request	Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	A	BED 120/ SI	~	Strategic Industries Division (SID) - Funding and personnel for bioenergy program.	∢		1.00	1,280,000		,	700,000
	٧	BED 120/ SI	2	SID - Energy & Fuels Data Analytic Positions Authorization (Two- 2.00 Positions)	∢		2.00	140,000		,	
	٧	BED 120/ SI	3	SID - Funding support for technical assistance to state agencies implementing Lead by Example	<			200,000			•
	V.	BED 120/ SI	4	SID - Greenhouse Gas Reduction (Act 234/SLH 07) 2 Positions	<		2.00	135,000		-	1
	0	BED 105/ CI	5	Creative Industries Division (CID) - Request is to fund the Business & Development Administrator position	4			000'06			
	∢	BED 120/ SI	9	SID - Funds for Operating Programs of Science & Tech Branch	4			20,000			1
	V	BED 120/ SI	7	SID - To provide support for expanding and diversifying Hawail's aerospace industry.	4	1.00		322,300	-		1
	0	BED 142/TL	8	Tourism - Add operating funds for Tourism Liaison Office	4			5.000			1
	⋖	BED 143/ TE	o	High Technology Development Corporation (HTDC) - Funding for the Hawaii SBIR/STTR Grant Program assists local businesses expand their federally funded R&D projects to attract Phase II federal dollars to commercialize their products	∢	·		200,000			200,000
	∢	BED 143/ TE	10	HTDC - Funding for the SBIR Technical Assistance program helps Hawaii businesses win federal R&D grants by training firms how to prepare competitive SBIR grant proposals.	⋖			100,000			100,000
	0	BED144/ PL	11	Office of Planning (OP) - Base funding is being requested to establish a multi-agency Enterprise License Agreement (ELA) for Geographic Information System (GIS) software.	<			200,000			1
	0	BED 105/ CI	12	CID - Increase GF base for operation & maint. of HI Film Studio	∢		i	100,000			000'09
	0	BED 142/AA	13	Dept Admin - Lotus Notes Programmer	⋖	00,1		12 82V			

Mail Prog. December Prog. December Prog. December		L				1	UEL	DEPARTMENT REQUEST	EQUESI	2	GOVERNOR'S DECISION	ECISION .
A BED 1269 SI 15 SI - 1/1 Parameter Petraly A BED 1269 SI 15 SI - 1/1 Parameter Petraly A BED 1269 SI 15 SI - 1/1 Parameter Petraly A BED 1269 SI 15 SI - 1/1 Parameter Petraly A BED 1269 SI 15 SI - 1/1 Parameter Petraly A BED 1269 SI 15 SI - 1/1 Parameter Petraly B C C C C C C C C C	Redue			Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A BED 120/28 15 B DB - (1) Reverwable Hydrogen Program Manager A BED 120/28 15 B DB - (1) Reverwable Hydrogen Program Manager A BED 120/28 15 B DB - (1) Reverwable Hydrogen Program Manager A BED 120/28 15 B DB - (1) Reverwable Hydrogen Program Ward Reversion From Programs of the addition of 1 position (1) Statistical miles from Programs of the addition of 1 position (1) Statistical miles from Programs of the addition of 1 position (1) Statistical miles from Programs (1) Statistical miles from Programs of 1 position (1) Statistical miles from Programs (1) Statistical miles from Progra		0	_	14		⋖			250,000			
A BED (20/9) SI (15 SID (1) Revenueble Hundreger (20/10) SID (1) Revenueble Hundreger (20/10) SID (1) Revenue (20/10) SID (1) Revenue (20/10) Revenue		⋖	BED 120/ SI	15	SID - (1) Renewable Hydrogen Program Manager	4		1.00	80,000			
A BED 143/05 15 Bible 1944 1946 19		۷	BED 120/ SI	15	SID - (1) Renewable Hydrogen Program Manager	m		1	1		1.00	80.000
O BED 139 /FA 17 Research & Economic Anglasis Division (READ) 0 1.00 <		٧	BED 120/ SI	15	SID - (2) Hydrogen Investment Capital Special Fund	B			5,900,000			5,900,000
Deep 150 FA 17 Research & Common Analysis Division (READ), Requests 1 100		0	BED 113/XC	16	Convention Center Spec. Fund ceiling increase	В			2,000,000			2,000,000
TR BED 142/AA 15 Dept Admin - Interdepartmental transfer of funds from DHS U (1,00) (1,0		0	BED 130/ FA	17	Research & Economic Analysis Division (READ) - Requests the addition of 1 position (Statistician III, SR20C) to the Tourism Besearch Reserve	D D	1.00			1.00		
The BED 105/CG - CID-Transfer of Post, 17/105/c DEB LAG Admin, A 100 (1.00) 1.00		TR	BED 142/AA	18	Dept Admin - Interdepartmental transfer of funds from DHS	5			'			2,028,568
TR 8ED 106/C C C C C C C C C C					under the TANF grant for HIEST Academy Program and Robotics Competition Programs							
Color EED 105/ CI Ci Ci Ci Ci Ci Ci Ci		TR	BED 105/ CI	_	CID - Transfer of Pos. #117045 to BED 142 (Dept Admin)	⋖		(1.00)				
TR BED 105/CL COLOnevision of Conversion of Palauliding May Position #49490 from A 1.00 (1.00) (1		0	BED 105/ CI	1	CID - Conversion of Film Industry Admin Asst Pos. #117019 from temporary to permanent	4	1.00	(1.00)		1.00	(1.00)	
TR BED 142/TL Tourism Transfer Of Pos. #117045 from BED 105C1 A 1,00		0	BED 105/ CI	1	CID - Conversion of Building Mgr Position #49490 from temporary to permanent	4	1.00	(1.00)		1.00	(1.00)	
O BED 160/ HA (Hawaii Housing Finance and Development Corporation W 10,605 O BED 160/ HA (HHFDC): General Fund Exempt Position Salay Increases W 188,633 O BED 160/ HA - HHFDC - Exempt Position Salay Increases W 24,727 O BED 160/ HA - HHFDC - Exempt Position Salay Increases W 24,727 O BED 160/ HA - HHFDC - Exempt Position Salay Increases W 24,727 O BED 160/ HA - HHFDC - Exempt Position Salay Increases W 24,727 O BED 160/ HF - HHFDC - Exempt Position Salay Increases W 24,127 O BED 160/ HF - HHFDC - Exempt Position Salay Increases W 24,1364 O BED 160/ HF - HHFDC - Exempt Position Salay Increases W 24,1364 O BED 160/ HF - HHFDC - Exempt Position Salay Increases W 24,1364 O BED 160/ HF - HHFDC - Exempt Position Salay Increases W 24,1364 O BED 160/ HF - HHFDC - Exempt Position Salay Increases W 24,1364 <td></td> <td>TR</td> <td>BED 142/TL</td> <td>٠</td> <td>Tourism - Transfer of Pos. #117045 from BED 105CI</td> <td>4</td> <td></td> <td>1.00</td> <td></td> <td></td> <td>1</td> <td></td>		TR	BED 142/TL	٠	Tourism - Transfer of Pos. #117045 from BED 105CI	4		1.00			1	
O BED 160/ HA Herbit Herbit Position Salary Increases W 188.533 O BED 160/ HA - HHFDC Cemeral Ford Exempt Position Salary Increases W 188.533 O BED 160/ HA - HHFDC Exempt Position Salary Increases W 408.657 O BED 160/ HA - HHFDC Exempt Position Salary Increases W 77.646 O BED 160/ HA - HHFDC Exempt Position Salary Increases W 77.646 O BED 160/ HF - HHFDC Exempt Position Salary Increases W 77.646 O BED 160/ HF - HHFDC Celective Bargaining Salary Schedule Increases W 5.630 O BED 160/ HF - HHFDC Celective Bargaining Salary Schedule Increases W 5.630 O BED 160/ HF - HHFDC Celective Bargaining Salary Schedule Increases W 5.630 O BED 160/ HF - HHFDC Celective Bargaining Salary Schedule Increases W 5.630 O BED 160/ HF - HHFDC Celective Bargaining Salary Schedule Increases W 1.978.587 O BED 144/ PL - OP - Incre		0	BED 160/ HA	1	ases	*			10,605			
0 BED 160/HA - HHFDC - Evempt Position Salary Increases W 188.533 0 BED 160/HA - HHFDC - Evempt Adjustment - Ownercland - Owne		0	BED 160/ HA		Hawaii Housing Finance and Development Corporation (HHFDC) - General Fund Exempt Position Salary Increases	<						
0 BED 160/HA (bit) HA (bit) = HHFDC - Collective Bargalning Adjustments W 4.00 Adjustment (bit) HA (bit) = HHFDC - Collective Bargalning Salary Schedule Increases W 4.00 Adjustment (bit) = HHFDC - Collective Bargalning Salary Schedule Increases W 7.7646 Collective Bargalning Salary Schedule Increases W 7.7646 Collective Bargalning Salary Schedule Increases W 7.8650 Collective Bargalning Salary Schedule Increases W 7.9760 Collective Bargalning Salary Schedule Increases W 7.900,000 Collective Bargalning Schedule Increases Collective Bargalning Schedule Increa		0	BED 160/ HA	-		>			188,533			
O BED 160/ HA - HHFDC - Exempt Position Salary Schedule Increases W W 77,646 P. P. P. P. P. P. P. P		0	BED 160/ HA	_		>			24,727			
O BED 160/H H		0	BED 160/ HA	'		>			408,567			408,567
Color BED 160/HF		0 0	BED 160/ HD	<u> </u>	\dagger	≥ :			77,646			
O BED 160/ HF . HHFDC - Exempt Position Salay Increases W Eb 160/ HF . HHFDC - General Funds infusion of \$25,000,000 for the A Eb 160/ HF . HHFDC - General Funds infusion of \$25,000,000 for the A Eb 160/ HF Increase Trust Fund ceiling Fund Infusion T T T T T T T T T		0	BED 160/ HF	<u> </u>	-	3 3			29,630			
December Part Puber Part Punds infusion of \$25,000,000 for the Rental Fund Infusion Table Rental Housing Trust Fund. Rental Housing Trust Fund. Rental Housing Trust Fund. Part Pund ceiling Part Pund ceiling Part Pund Infusion Table Part		0	BED 160/ HF		-	≥			241,994			
BED 160/ HF Increase Trust Fund ceiling for Brownsfields Cleanup N 1,978,587		0	BED 160/ HF	-	HHFDC - General Funds infusion of \$25,000,000 for the Rental Housing Trust Fund.	A			25,000,000			
O BED144/ PL C OP - Increase expenditure ceiling for Brownsfields Cleanup N 1,978,587		·	BED 160/ HF		Increase Trust Fund ceiling - RHTF General Fund Infusion	į–						25.000.000
Pequest Category Legend: Fixed Cost/Entitlement		0	BED144/ PL	'	OP - Increase expenditure ceiling for Brownsfields Cleanup Revolving Loan Fund	z			1,978,587			1,978,587
Request Category Legend: By MOF A 4.00 4.00 28,196,124 2.00 (2.00) Fixed Cost/Entitlement Health, safety, court mandates N - 7,900,000 - 1.00 Trade Off/Transfer N - - 1,978,587 - - - Unauthorized Positions/TR Governor's Program Initiatives S - - - - - Continue funding to FY 07 Unauthorized Positions/TR Governor's Program Initiatives -<					TOTAL REQUEST:	<u></u>	5.00	4.00	39,062,922	3.00	(1.00)	38,455,722
Health, safety, court mandates Health, safety, court mandates 1.00 1.00 Trade Off/Transfer 1.978.587 - - Unauthorized Positions/TR Governor's Program Initiatives S - - Continue funding to FY 07 Unauthorized Positions/TR S - - Other W - - X - -	뮏	Request Fixed Co	t Category Legend: ost/Entitlement			L 	4 00	4.00	28 196 124	000	100 67	4 080 000
Unauthorized Positions/TR Unauthorized Positions/TR Governor's Program Initiatives Continue funding to FY 07 Other X X Continue funding to FY 07 Conti	완	Health, t	safety, court mand:	ates		: m :			7,900,000	- 1	1.00	000,086,7
Governor's Program Initiatives Continue funding to FY 07 Other X X Continue funding to FY 07 U 1.00 W X X	3	Inautho	rized Positions/TR			_ L	'	,	1,878,087			1,978,587
Contlinue funding to FY 07 T -	; o	Governo	or's Program Initiati	ives		L W	. .		1	,	, ,	
Other Other W	S (Continue	e funding to FY 07			⊢	,	1	1	-		25,000,000
988,211	٥	Other					1.00	•	1	1.00	í	2,028,568
						 ≥ :		-	988,211	-	•	408,567
						×	-	-	1	•	1	

		L	DEF	DEPARTMENT REQUEST	EQUEST	09	GOVERNOR'S DECISION	ECISION
Prog ID/Org Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	GRAND TOTAL = ACT 213 + REQUEST		190.00	162.00	262,121,381	188.00	157.00	261,514,181
	By MOF	✓	127.50	22.25	39,850,027	125.50	16.25	12,713,903
		8	22.50	26.95	160,336,322	22.50	57.95	160,416,322
		z	4.00	32.80	22,282,112	4.00	32.80	22,282,112
		<u>س</u> ا د			•	,	ı	•
		s	-	-	ı		i	
		⊢	-	-	21,923,698	'		46,923,698
		 	5.00	3.00	1,590,030	5.00	3.00	3,618,598
		∐ ≥	31.00	47.00	16,139,192	31.00	47.00	15,559,548
		×	-	-	-	•	-	

Request B&F Cat Code

Latest Revision: 11/19/07

FORM B 11/27/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

						•					
	\$ Amount	11,653,903	152,436,322	20,303,525	ı	•	21,923,698	1,590,030	15,150,981	•	223,058,459
FY 09	FTE (T)	18.25	56.95	32.80	ŗ	ı	1	3.00	47.00		158.00
	FTE (P)	123.50	22.50	4.00	•	,	,	4.00	31.00	-	185.00
	MOF	∢	В	z	ď	S	F	⊃	≥ :	×	
		χ									TOTAL
		Dep't. Current (Act 213/07) Budget by MOF									F

	L					DEP	DEPARTMENT REQUEST	OUEST	(S)	GOVERNOR'S DECISION	FCISION
Request Cat	Code	Prog ID/Org	Depart	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	¥	BED 120/ SI	-	Strategic Industries Division (SID) - Funding and personnel for bioeneray program.	∢		1.00	1,280,000			700,000
	∢	BED 120/ SI	2	ata Analytic Positions Authorization	<		2.00	140,000		ı	
	٨	BED 120/ SI	က	SID - Funding support for technical assistance to state agencies implementing Lead by Example	4			200,000			
	⋖	BED 120/ SI	4	Reduction (Act 234/SLH 07) 2	<		2.00	135,000		'	
	0	BED 105/ CI	5	ndustries Division (CID) - Request is to fund the & Development Administrator position	4			000'06			
	⋖	BED 120/ SI	9	& Tech	4			50,000			ŧ
	٧	BED 120/ SI	7	o provide support for expanding and diversifying saerospace industry.	4	1.00		322,300	,		
	0	BED 142/TL	8		4			2,000			
	∢	BED 143/ TE	တ	High Technology Development Corporation (HTDC) - Funding for the Hawaii SBIR/STTR Grant Program assists local businesses expand their federally funded R&D projects to attract Phase II federal dollars to commercialize their products	⋖			200,000			200,000
	⋖	BED 143/ TE	10	HTDC - Funding for the SBIR Technical Assistance program helps Hawaii businesses win federal R&D grants by training firms how to prepare competitive SBIR grant proposals.	4			100,000			100,000
	0	BED 144/ PL	11	Base funding is being requested to Enterprise License Agreement (ELA) on System (GIS) software.	∢			200,000			
	0	BED 105/ CI		maint. of HI Film	∢			100,000			000'09
	0	BED 142/AA	13	Dept Admin - Lotus Notes Programmer	4	1 00	<u> </u>	173 824			

5,900,000

2,028,568

80,000

2.00	r	1	1			1.00	,	,
28,196,124	7,900,000	1,978,587	•	1	t		988,211	,
4.00	1	,	-	ı	-	-	ı	-
4.00	-	•	-	1	١	1.00		
⋖	8	z	œ	S	F	>	≥	×
By MOF								

7,980,000

(2.00)9.

1,978,58

25,000,00

1,978,587

408,567

Governor's Program Initiatives Unauthorized Positions/TR Trade Off/Transfer

Health, safety, court mandates

Fixed Cost/Entitlement

Continue funding to FY 07 뜌表눉글요So

			当日	DEPARTMENT REQUEST	EQUEST	CE	GOVERNOR'S DECISION	CISION
Prog ID/Org Depart	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	GRAND TOTAL = ACT 213 + REQUEST		190.00	162.00	262,121,381	188.00	157.00	261,514,181
	By MOF	<	127.50	22.25	39,850,027	125.50	16.25	12.713.903
		8	22.50	56.95	160,336,322	22.50	57.95	160.416.322
		z	4.00	32.80	22,282,112	4.00	32.80	22,282,112
		<u>س</u>	_	-	•	-	,	
		S		-	2		,	•
		<u>-</u>	-	-	21,923,698	:		46.923.698
		 ⊃	5.00	3.00	1,590,030	5.00	3.00	3,618,598
		<u></u>	31.00	47.00	16,139,192	31.00	47.00	15,559,548
		×	1		٠	1		

FORM S

Date Prepared/Revised: rev 10/10//07; 11/19/07

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

PART A: PROPOSED LAPSES Act/Yr Item No. Proj N	PSES Proj No.	Project Title and Reason for Lapsing	MOF	Amount	GOVERNOR'S DECISION Amount
B-02-444		KAKAAKO COMM DEV, QUEEN ST IMP, OAHU-CON / Project cancelled	ပ		4,742,162.60
B-02-443		KAKAAKO COMM DEV, QUEEN ST IMP, OAHU-DES / Project cancelled	O	133,685.48	133,685.48
B-05-407		KAKAAKO COMMUNITY DEV DISTRICT, OAHU-PLN / no need	Ö	2,610.00	2,610.00
B-06-418		KAKAAKO COMMUNITY DEV DISTRICT, OAHU-PLN / no need	ပ	367.19	367.19
TE0001	1	HAWAII ISLAND BUSINESS INCUBATOR FACILITY, HAWAII	z	302,200.00	302,200.00
TE0001	1	HAWAII ISLAND BUSINESS INCUBATOR FACILITY, HAWAII	z	700,000.00	700,000.00
NELH21		NELHA GATEWAY PROJECT, HAWAII	z	1,091.75	1,091.75
HFDC01		WAIAHOLE VALLEY POTABLE WATER SYSTEM REPLACEMENT, OAHU	≥		2,500,000
	l	TOTAL BY MOF		5,882,117.02	8,382,117
		General Fund	∀		1
		Special Funds	B (6)	•	
		General Obligation Bonds	ပ	4,878,825.27	4,878,825.27
		Reimbursable GO Bonds			t .
		Revenue Bonds		- 1000 000 4	- F 700 000 F
		Federal Funds Private Contributions	z œ	1,003,291.75	1,003,291.75
		County Funds	<u>L</u>	-	1
		Interdepartmental Transfers	اح	•	4
				_	

2,500,000

≥

Revolving Funds

Other Funds

PART B: NEW REQUESTS	W REQUE	STS	Í			GOVERNOR'S DECISION
Request	Dept	!				
Category	Priority	Prog ID	Proj No.	Project Title MOF	FY 09	FY 09
0	_	BED 107		Foreign Trade Zone (FTZ) - Roof repairs to the Foreign-Trade Zone Facility at Pier 2. C	930,000	000'086
0	-	BED 150	KA018	Hawaii Community Development Authority (HCDA) - District-wide Parking Structure, C Makai Area, Oahu	85,150,000	- 000
А	-	BED 160		Hawaii Housing Finance and Development Corporation (HHFDC) - Relating to Kukui C Gardens Rental Housing Complex	26,000,000	26,000,000
0	2	BED 150	KL003	HCDA - Kalaeloa Development, Oahu	30,000,000	- 00
HS	2	BED 160		HHFDC - Waiahole Valley Potable Water System Replacement C	2,800,000	2,800,000
0	3	BED 150	KL004	HCDA - Kalaeloa Safety Improvements, Oahu	850,000	
TR	4	BED 150	KA017	HCDA - Forrest Avenue Improvements, Makai Area, Oahu	11,000,000	
0	2	BED 150	KL005	HCDA - Kalaeloa Planning, Oahu	750,000	000
0		BED 160		HHFDC - Rental Housing Trust Fund Infusion		25,000,000
				TOTAL	157,480,000	000 22,580,000
Request Category:	egory:			BY MOF		
				General Fund A		1
TR Tradeoff				Special Funds B		
HS Health, Safety, Court Mandates	afety, Cour	t Mandates		General Obligation Bonds C	157,480,000	000 55,580,000
A Administr	ation's Prος	A Administration's Program Initiatives	Ş	Reimbursable GO Bonds D		1
O Other				Revenue Bonds E		1
				Federal Funds N		1
				Private Contributions R		1
				County Funds S		ı
				Interdepartmental Transfers U		-
				Revolving Funds W		-
				Other Funds X		,

FORM B

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE

FY 09) FTE (T) \$ Amount	00 52.00 696,053,945	00 4.00 9,929,994				00 13.00 10,322,767	890,549,627		00 17.00 10,950,216	00 86 00 1 617 808 549
	FTE (P)	144.00	51.00				30.00			83.00	308.00
	MOF	Dep't. Current (Act 213/07) Budget by MOF A		Z	<u>~</u>	S	-	n	>	×	TOTAL
		13/									

_		1-	_		_	-	÷		_		т-	_	-	_	_	_	_	_			_						_
CISION	\$ Amount	(21,189,213)	78,842,131		(3,378,638)	11,800,361		200,000	2,000,000									250,000		63,806	300,000		75,871		500,000		
GOVERNOR'S DECISION	FTE (T)							į	9	5	-1.00	-1.00	-2.00	-4.00	-1.00	-	-1.00							-4.00			
05	FTE (P)								9		1.00	1.00	2.00	4.00	1.00	-	1.00			1.00			1:00	4.00			
COUESI	\$ Amount	(21,189,213)	78,842,131	(000 000 0)	(3,3/8,638)	11,800,361	000	000,000	2,000,000)	0	0	0	0	0	0	0	250,000		63,806	300,000		75,871	-	500,000		
DEPAKIMENI KECOESI	FTE (T)	,			•	'			(00.9)		(1.00)	(1.00)	(2.00)	(4.00)	(1.00)	(1.00)	(1.00)	-		1	,		<u> </u>	(4.00)	,		
UEP.	FTE (P)		-		ļ				0.00		1.00	1.00	2.00	4.00	1.00	1.00	1.00	,		1.00			100	4.00	t i		
Ī	MOF	∢ :	3	<	< :	3	>		<×		×	×	×	×	×	×	×	×		F-	F	1	∢	m	m	T	
		Additional Funds for Pension Accumulation	Additional runds for Pension Accumulation	Additional Funds for Social Security/Medicare	Additional Finals for Social Occurry/Medicale	Additional Funds for Social Security/Medicare	Funds for Computer System Maintenance	Funds to Implement Hybrid Plan options	Convert 6.00 FTE Temporary Retirement Claims Examiner III	(RCE) positions to Permanent	Convert 1.00 FTE Temporary Accountant II to Permanent	Convert 1.00 FTE Temporary Clerk III to Permanent	Convert 2.00 FTE Temporary Info Tech Spcit IV to Permanent	Convert 4.00 FTE Temporary Clerk Typist II to Permanent	Convert 1.00 FTE Temp Clerk Typist II to Perm (Invstmnt Off)	Convert 1.00 FTE Temp Clerk Typist II to Perm (PMS support)	Convert 1.00 FTE Temp Account Clerk III to Permanent	Additional Funds for Staff Overtime	3	Position and Funds 1.00 FTE Senior Health Benefits Analyst	Funds for Investment Consultant Services	Additional Dean and F. 11-14 00 TTF DDD 11: 5 17:	Additional Post and Funds 1.00 FTE DPD III for Kona Office	Convert 4.00 Temporary Gas Cap Posns to Permanent (Act 177/07)	Funds to contract with the Hawaii Natural Energy Insitute at UOH to conduct a study on Renewable Portfolio Standards bursuant to Chaoter 296-95 HRS		
Denart	Priority		1	7		-	_	. @	6		9	7	15	15	13	14	16	17	ļ	သ	9	,	1	က	4		
-	_	BUF 941	146 POO	BUF 941	BI IF 941	24	BUF 141	BUF 141	BUF 141		BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	BUF 143	BUF 143	RIE 151	2	BUF 901	BUF 901		
Request B&F	Cat Code	Ш Ц	1	ļ	1 11	1	0		0					0		0	0			5	NO NO		-	0	0		+

	L			-			DEP/	DEPARTMENT REQUEST	EQUEST	(05)	GOVERNOR'S DECISION	CISION
Request B&F Cat Code	B&⊦ Code	Prog ID/Org	- 1	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			\dashv	\dashv								
					TOTAL REQUEST:		23.00	(21.00)	69.764.318	22.00	(20.00)	69 764 318
ednest	Request Category Legend:	Legend:				_					100000	0,0,00
出台	Fixed Co.	Fixed Cost/Entitlement			By MOF		1.00	•	(24,491,980)	1.00		(24,491,980)
۰ ۰	Trade Of	realin, salety, court mandates Trade Off/Transfer	dates			o z	4.00	(4.00)	200,000	4.00	(4.00)	500,000
N	Unauthor	Unauthorized Positions/TR	œ	·····		2 02	' '		1 1	t I	; (1 (
	Administr	Administration's Program Initiatives	Initiati	ives		တ	1	1	•	•	•	
	Continue	Continue funding to FY 09	တ			-	1.00	,	363,806	1.00	,	363,806
	Other	١				⊃ ;		•	90,642,492	•	•	90,642,492
	INCORCIO					≥ >	1 7	- 1	1 6	, ;	,	ł
						×	17.00	(17.00)	2,750,000	16.00	(16.00)	2,750,000
					GRAND TOTAL = ACT 213/07 + REQUEST		331.00	65.00	1,687,570,867	330.00	00.99	1,687,570,867
					By MOF	⋖	145.00	52.00	671,561,965	145.00	52.00	671,561,965
						മ :	22.00		10,429,994	55.00		10,429,994
						Z	•	•	•	1	•	
						~ (ı	•	•		,	•
						ი ⊢	31.00	13.00	- 10 686 573	31.00	, 4	10 686 573
						- ⊃	2 '	00.5	981,192,119	0.16	0.5	10,686,573
						≷	•	•		,	•	'
						×	100.00	ı	13,700,216	99.00	1.00	13,700,216
est Re	Latest Revision:									Latest Revision: 11/16/07	nı: 11/16/07	

FORM B Date Prepared/Revised: 11/27/07 rev

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF BUDGET AND FINANCE

		\$ Amount	696,053,945	9,929,994				10,322,767	890,549,627		10,950,216	86.00 1,617,806,549
	FY 09	FTE (T)	52.00	4.00				13.00			17.00	86.00
		FTE (P)	144.00	51.00				30.00			83.00	308.00
•		MOF	۷.	В	z	~	S	<u> </u>	⊃	≥	×	
			Dep't. Current (Act 213/07) Budget by MOF									TOTAL

	Γ	1	т	┰═		_	Τ.	T		Т-	_	_	_	_	_	т-	т	_	Ť	-		-	-	•		-	
CISION	\$ Amount	(21,189,213)		(3.378.638)	11,800,361		500.000	2.000.000	2001001								250.000		63,806	300,000		75,871		500,000			
GOVERNOR'S DECISION	FTE (T)								-6.00	1	3 8	5	4 00	-1 00		-1 00							-4.00				
90\	FTE (P)								9.00	00	8.5	80:00	4 00	1.00	,	1.00			1.00			1.00	4.00				
QUEST	\$ Amount	(21,189,213) 78,842,131		(3,378,638)	11,800,361		200,000	2,000,000	0	C		olc	C	0	0	0	250,000		63,806	300,000		75,871	•	500,000			
DEPARTMENT REQUEST	FTE (T)				-		,		(00.9)	(1 00)	(100	(2.00)	(4.00)	(1.00)	(1.00)	(1.00)	,		1	-		1	(4.00)	-1			
DEP	FTE (P)	1 1		ı			1	•	00.9	1 00	100	2.00	4.00	1.00	1.00	1.00	,		1.00	1		1.00	4.00		···		
	MOF	A		٨	U		×	×	×	×	×	×	×	×	×	×	×		⊢	⊢		∢	В	В			1
	Description	Additional Funds for Pension Accumulation Additional Funds for Pension Accumulation		Additional Funds for Social Security/Medicare	Additional Funds for Social Security/Medicare		Funds for Computer System Maintenance	Funds to Implement Hybrid Plan options	Convert 6.00 FTE Temporary Retirement Claims Examiner III (RCE) positions to Permanent	Convert 1.00 FTE Temporary Accountant II to Permanent	Convert 1.00 FTE Temporary Clerk III to Permanent	Convert 2.00 FTE Temporary Info Tech Spclt IV to Permanent	Convert 4.00 FTE Temporary Clerk Typist II to Permanent	Convert 1.00 FTE Temp Clerk Typist II to Perm (Invstmnt Off)	Convert 1.00 FTE Temp Clerk Typist II to Perm (PMS support)		Additional Funds for Staff Overtime		Position and Funds 1.00 FTE Senior Health Benefits Analyst	Funds for Investment Consultant Services		Additional Posn and Funds 1.00 FTE DPD III for Kona Office	Convert 4.00 Temporary Gas Cap Posns to Permanent (Act 177/07)	Funds to contract with the Hawaii Natural Energy Insitute at	UOH to conduct a study on Renewable Portfolio Standards pursuant to Chapter 296-95, HRS	The state of the s	Debt Comment of the state of th
	Depart Priority			-			^	8	6	9	17	12	15	13	14	16	17		2	9	,	7	က	4			
	Prog ID/Org	BUF 941 BUF 941		BUF 941	BUF 941	-	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141	BUF 141		BUF 143	BUF 143	11.0	101 100	BUF 901	BUF 901			BIIE 01E
	Request B&F Cat Code	H H		出 i		ļ	0	0	0	0	0	0	0	0	0	0	0		0	NO	C		0	0			111

	٠			,		DEP	DEPARTMENT REQUEST	FOUEST	OS	GOVERNOR'S DECISION	NOISION
Request B&F Cat Code	B&F Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		BUF 915		Debt Service Reductions	⊃						(4,062,000)
				TOTAL REQUEST:		23.00	(21.00)	69.764.318	22.00	(20 00)	62 264 318
Request	Request Category Legend:	/ Legend:			-		17.2.		20.55	1000000	05,504,010
면 또	Fixed Cc Health s	Fixed Cost/Entitlement Health safety court manda	ă	By MOF	∢ 0	1.00		(24,491,980)	1.00	1	(27,929,980)
H H	Trade Of	Trade Off/Transfer	507		o z	9.4	(4.00)	000,000	4.00	(4.00)	200,000
<u>S</u>	Unautho	Jnauthorized Positions/TR			<u> </u>				. , .		
⋖_	Administ	Administration's Program Initiatives	itiatives		S	•	•	•	,	ı	•
Z (Continue	Continue funding to FY 09			-	1.00		363,806	1.00		363,806
o ⊯	Otner Reductions	SU			⊃≩	•		90,642,492	i	Ī	86,580,492
				1	: ×	17.00	(17.00)	2,750,000	16.00	(16.00)	2,750,000
				GRAND TOTAL = ACT 213/07 + REQUEST		331.00	65.00	1,687,570,867	330.00	66.00	1,680,070,867
				By MOF	۷ <	145.00	52.00	671,561,965	145.00	52.00	668,123,965
					mΖ	55.00		10,429,994	55.00		10,429,994
					. Œ			1			
					S	•	1	ı		•	1
					⊢ :	31.00	13.00	10,686,573	31.00	13.00	10,686,573
					> ≥		. ,	981,192,119			977,130,119
					×	100.00	ı	13,700,216	99.00	1.00	13,700,216
Latest Revision:	evision:								Latest Revision: 11/27/07	on: 11/27/07	

FORM B 11/4/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

2,288,618 44,633,372 42,344,754 \$ Amount 31.00 38.00 7.00 FY 09 FTE (T) 392.00 5.00 397.00 FTE (P) MOF \forall α z α α \vdash \supset \Rightarrow \times Dep't. Current (Act 213/07) Budget by MOF TOTAL

DECISION	\$ Amount		222,989	20,000	165,755	810,000	355,000	000'99					1	,	
GOVERNOR'S DECISION	FTE (T)	1													
09	FTE (P)		2.00							•	1		1		
EQUEST	\$ Amount	128,643	379,643	20,000	178,850	1,115,000	355,000	65,000	64,321	64,321	74,045	34,058	91,622	4,831,719	
DEPARTMENT REQUEST	FTE (T)	2.00													(100)
DEP	FTE (P)		4.00						1.00	1.00	1.00		1.00		00,
	MOF	В	ш	В	Θ	В	æ	В	ω	Ф	В	m	М	⊢	ď
	Description	Add (2.0) temporary exempt RI Investigator IV positions and funds from Compliance Resolution Find (CRF)	CRF: Add (1.0) permanent exempt Financial Institution Examiner III, (2.0) permanent exempt Money Transmitter Examiner III, and (1.0) permanent exempt Money Transmitter III and funds for Money Transmitter Program	CRF: Increase expenditure ceiling to cover estimated language access costs.	CRF: General Admin - Increase expenditure ceiling for estimated electricity costs and maintenance fees for the King Kalakaua Building and State Office Tower (8th & 9th floors).	CRF: Insurance Division - Increase expenditure ceiling for Personal Services.	CIAF: Insurance Division, Captive Branch - Increase expenditure ceiling for Personal Services.	CRF: BREG - Increase expenditure ceiling for Economic Cadre Program.	CRF: Add (1.0) permanent exempt Legal Assistant II and funds for Insurance Fraud Investigation Branch.	CRF: Add (1.0) permanent exempt OCP Intake Investigator IV and funds.	CRF: Add (1.0) permanent exempt Secretary I position, upgrade 3 permanent exempt Clerk Typist II positions to Secretary I, and adds funds.	CRF: Upgrade 1.0 Insurance Licensing Assistant and 2.0 Insurance Licensing Clerk positions and add related funds	CRF: Add (1.0) permanent exempt Insurance Examiner II and funds for market conduct. (S-313)	PCF: Increase expenditure ceiling for the Patient's Compensation Fund.	CRF: Convert 1.0 DPSA IV from temporary to permanent
2	Depart Priority	_	2	က	4	2	9	7	∞	6	10	Ξ	12	13	14
	Prog ID/Org	CCA 112/AB	CCA 104/BA	CCA 191/AA	CCA 191/AA	CCA 106/EA	CCA 106/EA	CCA 111/CA	CCA 106/EA	CCA 110/DA	CCA 106/EA	CCA 106/EA	CCA 106/EA	CCA 106/EA	CCA 191/AI
100	Code														
100,000	Cat Code	0	0	0	0	0	0	٧	0	0	0	0	0	0	0

		<u> </u>				DEP,	DEPARTMENT REQUEST	QUEST	(00)	GOVERNOR'S DECISION	CISION
Kequest B&F Cat Code	Prog ID/Org	- 1	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				TOTAL REQUEST:]	00.6	1.00	7.402.222	2.00		1 638 744
Request Category	Legend:				==1				â		1,000,1
	st/Entitlement			By MOF		•	•	r	,	1	1
HS Health, s	Health, safety, court mandates	dates			В	9.00	1.00	2,570,503	2.00	ı	1,638,744
	Trade Off/Transfer	ŗ			Z	•		1		•	•
	rized Positions/11	ב ב			œ i	•		ı	•	•	•
	Administration's Program Initiatives	Initia	lives		ω I	•	ı	•		ı	•
		D			- =		ı	4,831,719		•	1
	S.C.				> }		ı	Ī	,	•	•
	CITO		7		>	•		•	•	•	•
					×	,		1	•	,	
				GRAND TOTAL = ACT 213/07 + REQUEST		406.00	39.00	52,035,594	399.00	38.00	46,272,116
				By MOF					1		'
					മ	401.00	32.00	44,915,257	394.00	31.00	43,983,498
					z 02				1 1		
					S	•	•	•	ı	•	
					_	5.00	7.00	7,120,337	5.00	7.00	2,288,618
					⊃	•	١,	•	1		•
					≥ :	1	•	•	1	•	•
					×	1	,		•	•	•
Latest Revision:									Latest Revision:	ı :uc	

FORM B

Date Prepared/Revised: November 8, 2007

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF DEFENSE

		_								
	\$ Amount	12,019,959		75,641,996		464,458		12,000,000		
FY 09	FTE (T)	44.15		83.83			11.50	3.00		
	FTE (P)	151.80		72.70						
	MOF	٧	В	z	œ	S	-	>	≥	×
		Dep't. Current (Act 213/07) Budget by MOF								

TOTAL

SION	\$ Amount	494.448		114.000	200 000		-	100 000	-	126.131	44,198		230 723	308 537								205.937		26.682	(26.682)		(940.020)	940,020	(011,00)
GOVERNOR'S DECISION	FTE (T)	11.50	(11.50)										5 50	4.50						(2.00)				(1.50)	(2.50)		•		
GOVER	FTE (P)	-																		2.00				2.00	2.00		(28.00)	28.00	(00 0)
QUEST	\$ Amount	494,448	1	1,144,035	200.000	49,344	245,158	600,000	1,100,000	126,131	122,598	1.500.000	239 723	308.537	173,688	696,167	2,740,418	44 619	894.793		6.300	205,937	977,332	26,682	(26,682)	20,000	(940,020)	940,020	(02, 00)
DEPARTMENT REQUEST	FTE (T)	11.50	(11.50)	1.00									5.50	4.50	3.00					(2.00)			0.00	(1.50)	(2.50)				
DEPA	FTE (P)																	0.25	0.75	2.00			1.00	2.00	2.00		(28.00)	28.00	(00 0)
٦	MOF	٧		4	<	4	4	4	4	<	4	4	4	z	4	∢	z	┛	z	z	4	∢	∢	A	z	<	∢	4	<
	Description	Disaster Emergency Preparedness Act Staff	Disaster Emergency Preparedness Act Staff		Emergency Operations Costs	Personnel Management Specialist V	Facility Conversion Costs	HING State Tuition Assistance Program	State Active Duty Costs	Funds to Maintain Hawaii Veterans Cemetery - Kaneohe	Funds to Supply Burial Vaults for Use in NI County Cemetery	Increase Major Disaster Fund	Disaster Recovery Staff	Disaster Recovery Staff	Emergency Management Support	Hawaii Army National Guard Construction & Facilities Mgt Proq	Hawaii Army National Guard Construction & Facilities Mgt	Hawaii Air National Guard Facility Support Requirement		Hawaii Air National Guard Administrative Requirement	Hawaii Air National Guard Administrative Requirement	Military Pay Rate Increase	HING Education & Health Program Requirements	Convert Exempt Positions to Civil Service	Convert Exempt Positions to Civil Service	Civil Air Patrol	Transfer HIARNG Maintenance to HIENG	Transfer HIARNG Maintenance to HIENG	Transfer OVS Maintenance to HIENG
<u> </u>	Depart Priority	-	-	2	3	4	2	9	2	/a	∞	6	10	10	11	12	12	13	13	14	14	15	16	17	17	18	19	19	2
	Prog ID/Org	DEF 110/AD	DEF 110/AD	DEF 110/AD	DEF 110/AD	DEF 110/AA	DEF 110/AA	DEF 110/AA	DEF 110/AA	DEF 112/VA	DEF 112/VA	DEF 110/AD	DEF 110/AD	DEF 110/AD	DEF 110/AD	DEF 110/AB	DEF 110/AB	DEF 110/AC	DEF 110/AC	DEF 110/AC	DEF 110/AC	DEF 110/AA	DEF 110/AA	DEF 110/AD	DEF 110/AD	DEF 110/AD	DEF 110/AB	DEF 110/AA	DEF 112/VA
Tod tod	Cat Code	S	S	HS	НS	S	HS	0	N O	SH.	HS	FS.	HS	HS	오	와 오	SH	HS	HS.	S	S	0	0	T	TR	HS	TR	TR	T.R.

Pograpet B&E		10000		ļ						
Cat Code	Prog ID/Org	Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR	DEF 110/AA	20	Transfer OVS Maintenance to HIENG	∢	9.00		294,576	00.6		294.576
0	DEF 110/AA	21	Operating Funds and Contract Assistant I Position	4	1.00		151,841			
0	DEF 112/VA	22	Funds to Coordinate Governor's Veterans and Memorial Day Ceremonies	∢			15,264			
0	DEF 110/AB	23	Temporary Counts for Unbudgeted Federally Funded Positions	z		1.00			1.00	
0	DEF 110/AA	23	Temporary Counts for Unbudgeted Federally Funded Positions	>		7.00			7.00	
			TOTAL REQUEST:	<u>"</u>	00.6	16.00	12,086,332	6.00	12.00	1.832.974
Request Category Legend:	lory Legend:			1						
	Fixed Cost/Entitlement		By MOF		4.25	19.50	8,169,266	2.00	15.50	1,551,119
HS Healt	Health, safety, court mandates	ates		<u>m</u> :	0.00	0.00	1 6			•
_	Inauthorized Positions/TR			z۵	4.75 00.0	00.1	3,917,066	4.00	1.00	281,855
	Administration's Program Initiatives	oitistivos		۷ د	0.00	00.0	I	i	ı	•
	Continue funding to FY 09			o -	00.0	(11.50)			(11.50)	•
				=	000	7.00	•		7 00 7	
	Reductions			>	00:0	0.00	•		3 ,	
			1	×	0.00	0.00	1	ı		•
				L						
			GRAND TOTAL = ACT 213/07 + REQUEST	<u>-</u> -	233.50	158.48	112,212,745	230.50	154.48	101,959,387
			Bv MOF		156.05	63.65	20.189.225	153.80	59 65	13.571.078
				В	0.00	0.00		,	,	1
				z	77.45	84.83	79,559,062	76.70	84.83	75,923,851
				œ	0.00	0.00		•	٠.	
				S	0.00	0.00	464,458	•	•	464,458
				⊢	0.00	0.00			1	•
				⊃	0.00	10.00	12,000,000	•	10.00	12,000,000
				≥	0.00	0.00	•			•
				×	00.0	0.00	•			•
Latest Revision:	:							l afest Revision:		

FORM S Date Prepared/Revised: 11/8/2007

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF DEFENSE

GOVERNOR'S DECISION Amount		•	GOVERNOR'S DECISION	50 A.L			1		
Amount		'	2	10,000,000	5 000 000	100,000	10,764,000	25.864.000	25,764,000
MOF	_ ≺ ω ∩ □ m z κ ω ⊃ ≯	×	10.		C	z	U		$4 @00 @2 &0 > \times$
ES Project Title and Reason for Lapsing	TOTAL BY MOF BY MOF General Funds Special Funds Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds Interdepartmental Transfers	Other Funds	Desirate Title	Project Title Retrofit Public Buildings with Hurricane Protective Measures, Statewide Prior appropriations: Act 160/06: FY06: \$2,000,000 FY07: \$4,000,000 These appropriations have non-lapsing language.	Disaster Warning and Communications Devices. Statewide	Federal Funds for Disaster Warning and Communications Devices, Statewide	Replacement Facility for Engineering, Motor Pool, and Maintenance Facility, Department of Defense, Oahu	TOTAL	BY MOF General Eund Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions Interdepartmental Transfers Revolving Funds Other Funds
ED LAPS Proj No.			ON ion						
PART A: PROPOSED LAPSES Act/Yr Item No. Proj No.	-		<u> </u>		DEF110	DEF110	DEF110		Mandates am Initiatives
PART A: Act/Yr			Dept Pri					.205	gory. ifety, Court I
	_		Request Dept	ST ST	£	HS.	0	Request Category	TR Tradeoff HS Health, Safety, Court Mandates A Administration's Program Initiatives O Other

FORM B 15-Nov-07

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF EDUCATION (NOT INCLUDING LIBRARIES)

			FY 09	
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	٧	19,439.10	2,298.80	2,042,191,352
	മ	732.50	9.00	33,531,825
	z	2.00	152.50	261,847,302
	œ			
	S			
	F			6,750,000
	⊃			13,800,000
	≥	4.00		19,428,000
	×			
TOTAL		20,180.60	2,457.30	2,457.30 2,377,548,479
	=			

B&F Prog ID/Org Priority EDN100 ZZ 1 EDN100 BH 2 EDN100 AA 3 EDN100 AA 4 EDN100 AA 5 EDN100 AA 6				· · · · · · · · · · · · · · · · · · ·				
B&F Prog ID/Org Depart Description Description MOF FTE (F) FTE (T) \$ Amount FTE (F)	ECISION	\$ Amount			1	1	1	
B&F Prog ID/Org Depart Description Description MOF FTE (F) FTE (T) \$ Amount FTE (F)	/ERNOR'S DE	FTE (T)	1	ı	1	1		,
B&F Prog ID/Org Priority EDN100 ZZ 1 Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment. EDN100 BH 2 Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate valuous non-school hour programs (art. music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects and physical fitness, credit recovery, special projects for 1,0 (\$3,423,673), and additional funds for gifted and talented 1,0 (\$3,423,673), and additional funds for gifted and talented 1,0 (\$3,423,673), and additional funds for gifted and talented 1,0 (\$4,423,673), and additional funds for gifted and talented 1,1 (\$4,423,673), and additional funds for gifted and talented 1,1 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional funds for gifted and talented 1,2 (\$4,423,673), and additional guory funds would a guory funds and an analy gardent funds and additional guory funds would provide a means for credit recovery. Funds would provide a means for credit recovery. Funds would relationes and training Maul schools have piloted funds and training Maul schools have provided and training funds and training funds funds and training funds and training funds and training funds a	09	FTE (P)	,	1	1	ı		1
B&F Code Code EDN100 ZZ 1 Categorical funds for middle schools to apply for grants to assist with math. \$100,000 per middle school for teacher training, substitutes, materials, equipment. EDN100 BH 2 Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical filtress, credit recovery, special projectis. EDN100 AA 3 Increase for reducing class size in grade 3 (\$5,661,357) from 26:1 to 20:1, increasing weight for prex students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000) EDN200 ZZ 5 Homeless Concerns resource teachers (RT) for the Islands of Homeless Concerns resource teachers (RT) for the Islands of Algebra 1 site licenses for standards-based tutoring software and diagnostic tool to provide individualized student support and to provide a maintenance, and training. Mau is schools howell provide related maintenance, and training. Mau is part faining. Mau is part faining. Mau is part faining. Mau is part faining. Mau is schools howeless Concerns RT is insufficient to cover the needs of the entire state. EDN100 ZZ 6 Algebra 1 site licenses (\$30 per student), software and related maintenance, and training. Mau is schools howell provide under the provide related maintenance, and training. Mau is schools howell provide under the provide related maintenance, and training. Mau is schools howell provide related maintenance, and training. Mau is schools howell provide related fails and the provide related maintenance, and training. Mau is part failing the school of provide and p	EQUEST	\$ Amount	5,000,000	400,000	14,085,030	1,594,788	613,488	403,000
B&F Code Code EDN100 ZZ 1 Categorical funds for middle schools to apply for grants to assist with math. \$100,000 per middle school for teacher training, substitutes, materials, equipment. EDN100 BH 2 Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical filtress, credit recovery, special projectis. EDN100 AA 3 Increase for reducing class size in grade 3 (\$5,661,357) from 26;1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000). EDN200 ZZ EDN200 ZZ 5 Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers, instructional materials, travel and mileage. An additional 200+ homeless students have been identified since last SY. One HDOE Homeless Concerns RT is insufficient to cover the needs of the entire state. Algebra 1 site licenses (\$30 per student), software and related mathernance, and training. Mau schools have ploted this provide and provide a logotous relations and page should provide and relational materials.	ARTMENT R	FTE (T)	1	1	1	1		
B&F Prog ID/Org Priority Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment. EDN100 BH 2 Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects). EDN100 AA 3 Increase for reducing class size in grade 3 (\$5,661.357) from 26:1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000.000). EDN200 ZZ Funds to increase WSF weight for transiency/mobility from 0.025 to 0.05, per October 5, 2006 decision by Board of Education. EDN200 ZZ Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers; instructional materials, travel and mileage. An additional 200+ homeless students support and diagnostic tool to provide individualized student support and to provide a means for credit recovery. Funds would provide 1 sites increase (\$30 per student), software and related maintenance, and rationing. Mau is chools bave piloted this programs with faderal funds and have shown invaryance and related maintenance, and rationing and relating and related this programs with faderal funds and have shown invaryance and related maintenance, and rationing.	DEF	FTE (P)	1	2.00	1	ı	2.00	1
B&F Prog ID/Org Priority EDN100 ZZ 1 EDN100 BH 2 EDN100 AA 3 EDN100 AA 4 EDN100 AA 5 EDN100 AA 6 EDN100 AA 6 EDN100 AA 6 EDN100 AA 6 EDN100 ZZ 5		MOF	∢	4	∀	∢	⋖	∢
B&F Prog ID/Org Code EDN100 ZZ EDN100 BH EDN100 AA EDN100 AA EDN100 AA EDN100 AA		,	Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment.	Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects).	Increase for reducing class size in grade 3 (\$5,661,357) from 26:1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000).	Funds to increase WSF weight for transiency/mobility from 0.025 to 0.05, per October 5, 2006 decision by Board of Education.	Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers, instructional materials, travel and mileage. An additional 200+ homeless students have been identified since last SY. One HDOE Homeless Concerns RT is insufficient to cover the needs of the entire state.	Algebra 1 site licenses for standards-based tutoring software and diagnostic tool to provide individualized student support and to provide a means for credit recovery. Funds would provide 10,000 user licenses (\$30 per student), software and related maintenance, and training. Maul schools have piloted this program with federal funds and have shown improvement in Algebra I passing rate.
P S G O G O G O G O G O G O G O G O G O G		Depart Priority	-	7	3	4	5	ဖ
		g	EDN100 ZZ	EDN100 BH	EDN100 AA	EDN100 AA	EDN200 ZZ	EDN100 ZZ
equest Cat o o o o o o		B&F Code						
		Request Cat	0	0	0	0	0	0

ECISION	\$ Amount	1	1	•	*	1		2				1	1	ı	ı	1	J
GOVERNOR'S DECISION	FTE (T)	1	1	-	,	1	,		,		1		-	1		-	1
60	FTE (P)	ı	ı	ı	ı		1	1	1	,	1	1	1		1	1	
EQUEST	\$ Amount	300,000	4,582,506	350,000	1,909,243	815,268	430,827	. 59,780	351,684	180,925	523,723	624,642	686,646	3,329	3,310	762	36,685
DEPARTMENT REQUEST	FTE (T)		1	ı	1	1	1						1	1	-		
DEP	FTE (P)	1	2.00	1	43.00	7.00	2.00		5.00	1	6.00	2:00	1	ı		. 1	1
	MOF	A	∢	ď	∢	∢	∢ .	4	∢	A	4	4	¥	∢	∢	∢	4
		DOE High School & Middle School Redesign Initiative - professional development, substitutes, temporary contract employees, transportation.	Development and administration of new assessments; Algebra II end-of-course; credit by exam; and shortfalls for HSA.	Develop the Hawaiian Aligned Portfolio Assessment for Hawaiian Language Immersion students in grades 5 and 6.	Resource Teachers to support Complex Area Superintendents in improving student achievement.	Positions and contractual costs to develop and implement the Principal Performance Contracts (required by Act 51/04). State Office Teachers (5.00), Personnel Specialist (1.00) and Secretary (1.00), contract funds (\$500,000), supplies and computer equipment.	Funds for Organized School Volunteer Programs - Program Specialist (1.00), Clerk Typist (1.00), part time teachers, technology contract, transportation, other miscellaneous current expenses, computer equipment. Annual subscription for Web-based volunteer management software and training to manage and coordinate volunteers and donations.	Funds to support the increase in operating costs for travel, office supplies, reference material, computer equipment and software.	Positions and funds for the Procurement and Contracts Branch - Compliance Investigator, Section Administrator, Purchasing Specialist, Contracts Specialist, and Contracts Assistant, contracted services for IT support, and staff training.	School Health Services Program: Additional funds for School Health Aide substitutes.	Positions and funds to establish a Personnel Security Section and implement drug testing within the Office of Human Resources - Personnel Specialist, Personnel Management Specialist, Personnel Tech, Personnel Clerk, Secretary, contract funds for drug testing, computer equipment.	Additional resources for the Civil Rights Compliance (CRC) Ofc to meet increased workload and compliance, including 2 CRC Specialists for ADA and Title VII Compliance, temporary contract employees, litigation-related fees, and other operating expense.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.
	Depart Priority	7	∞ .	6	10	11	12	13	41	15	16	17	18	18	85	85	18
	Prog ID/Org	EDN200 GD	EDN200 GP	EDN200 GP	EDN200 GN	EDN300 KO	EDN300 KD	EDN300 KC	EDN300 KL	EDN150YK	EDN300 ZZ	EDN300 KH	EDN100 AA	EDN100 BG	EDN100 BJ	EDN100 BX	EDN100 CD
	B&F Code		-														
	Request Cat	0	0	0	0	0	0	0	0	HS	HS	RS.	HS	HS	SH.	완	SH

ECISION	\$ Amount	t	'		'	1	•	1	ı		1		
GOVERNOR'S DECISION	FTE (T)	1	1	1			,	1			1	1	
09	FTE (P)	-	1.	t	'		1	ı	ı	s.	108.00		
EQUEST	\$ Amount	4,245,494	25,699	(5,246)	11,050	66,828	345,904	90,000	98,868	865,000	ı	370,000	235,299
DEPARTMENT REQUEST	FTE (T)	1	r		1	•	1			t	ı	ı	,
DEP	FTE (P)	ı	1	ı	ı	2.00	10.00	2.00	3.50		108.00		7.00
	MOF	A	А	٧	∢	⋖	4	A	∢	<	⋖	⋖	<
		Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Positions and funds for the repricing and career ladder for Educational Assistants - Personnel Management Specialist and Personnel Clerk to monitor and oversee the reclassification of EA's who qualify for career ladder advancement.	Pre-Audit Clerks and operating funds for the Payroll and Vendor Payment Units of the Administrative Svcs Branch (in the Office of Fiscal Services) - 2.00 FTE for Vendor Payment Unit to process out of state travel and 8.00 FTE for Payroll Unit to support school health aides, Felix Response Plan positions and KRONOS time and attendance system.	Positions and funds for the Teacher Housing program (rough estimate of expenses in excess of rental revenue) - Work Program Specialist and Clerk Typist, supplies, travel, and computer equipment.	Positions and funds for OHR's Workers Compensation Section - Personnel Management Specialist and Personnel Clerks to provide support to the Oahu and Hawaii WC offices.	Funds to contract services for the Collaborative Human Resources Automation Project (CHAP) - project will integrate all of DOE's different employee information databases (professional development, recruitment, employment, leave accounting, highly qualified status, teaching assingments, etc.) to ensure more accurate, timely, streamlined process.	Position counts for employee-based autism services - teachers, EA's, social workers, behavioral specialists. Trade-off personal services contracts for positions.	Funds for MOA with UH to continue the Master's of Education in Teaching (MET) program which is included in the Title IIA plan. Candidates with B.A. or B.S. degree can earn M.Ed. and teacher certification. MOA provides for stipends, curriculum design, mentor training, professional development courses, and data collection.	Positions and funds to convert and permanently fund 3 temporary federal fund positions (Secretary II - Management Support Services, Account Clerk II - Alternative Certification, and Clerk Typist II - ParaEducator Training) and 4 temporary general fund positions (Personnel Specialist I - Technology Integration, 3.0 Personnel Clerk V - Certificated Personnel) in OHR.
	Depart Priority	18	18	18	18	18	91	50	21	22	23	24	25
	Prog ID/Org	EDN150 FA	EDN150 FB	EDN150 SA	EDN150 YE	EDN300 KO	EDN300 KL	EDN400 ZZ	EDN300 KO	EDN300 KO	EDN150YG	EDN300 KO	EDN300 ZZ
	B&F Code												
	Request Cat	오	£	오	SH.	HS	0	0	0	0	R	Я	0

ECISION	\$ Amount		1			1	ı	1			'	1	•	(2,525,866)	(12,894)
GOVERNOR'S DECISION	FTE (T)		1		1	ı	1		1	1	1		1	1	1
09	FTE (P)	1	1	1.	1	1	1	ı			ı	ı	1	1	
EQUEST	\$ Amount	911,250	ı		160,793	821,410	150,000	300,000	114,000	458,748	875,126	4,662,408	208,339	(2,525,866)	(12,894)
DEPARTMENT REQUEST	FTE (T)		(1.00)	(1.00)	,		1	1	1	1	,	1	1	1	ľ
DEP	FTE (P)	17.00	1.00	1.00	1.00	14.00	1	ı	3.00	5.00	•		1		
	MOF	∢	٧	⋖	∢	٧	٧	A	4	₹ .	⋖	∢	∢	⋖	∢
	Description	Positions and funds for OITS Regional Support Centers and a Student Internship Program - DPSA's, User Support Technicians, student helpers, supplies and equipment to provide school technology support.	Conversion of temporary Secretary position to permanent status	Conversion of a temporary Educational Specialist II position to permanent status. The position is established under OHR's Professional Development and Educational Research Institute.	Position and funds for an Educational Specialist and operating expenses to continue the Teacher Leader Academy - 5 day summer institute, training sessions to prepare highly qualified teachers for educational administration.	Positions and funds for 14 cohort interns and additional operating expenses for the Administrator Certification for Excellence (ACE) Program.	Business-Education Partnerships Office budget request for reward and recognition programs - supplies, transportation, meals, awards, and miscellaneous expenses.	Funds to implement a drug prevention program utilizing drug-sniffing dogs - contracted services to cover 50 schools per year.	Positions and operating funds for the Public Charter Schools Program Office to administer the Federal USDOE Public Charter Schools Program Grant, represent the SEA for the state, and manage the MOAs for charter schools which buy services - Administrative Assistant, Personnel Clerk, Clerk Typist and operating expenses.	Positions and funds to enable the Department to continue program and fiscal evaluations of every program on at least a five-year cycle in compliance with BOE Policy No. 1200-1.17 (70 programs per year). Request is for 4.00 FTE Evaluation Specialists, 1.00 FTE Clerk Typist, supplies, transportation and consultant contracts.	Shortfalls in recruitment and retention bonuses/incentives to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas, and to continue bonuses for teachers provided by Act 228/07.	Provide funding for contracts with recruitment firms to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas.	Funds for the School Food Authority to cover increased costs for overtime, office supplies, utilities, intra-state travel, and other expenses.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.
	Depart Priority	26	27	28	53		31	32	33	. 34	35	36	37		38
	Ð	EDN300 ZZ	EDN150YK	EDN200 GJ	EDN200 GJ	EDN200 GJ	EDN300 KD	EDN400 ZZ	EDN300 ZZ	EDN200 GP	EDN300 ZZ	EDN300 ZZ	EDN400 MB	EDN100 AA	EDN100 CJ
	B&F Code														
	Rednest Cat	0	0	0	0	0	0	HS	HS.	HS	HS.	SH	0	0	0

ø
ಕ
S
<u>o</u>
ad
à

ECISION	\$ Amount	(19,605)	(2,365)	(650)	(800)	(69,232)	(62.292)	62,292	(5,051,874)	5,051,874	(225,000)	225,000	(50,000)	1	9,552,996	322,625	500,000	500,000	4,500,000	200,000	000'009	700,000	76,882,055		69,559,430	1 1	,	•	2,000,000	
GOVERNOR'S DECISION	FTE (T)	ı	ı	ı	1			1	i	1	-	-	ı	-	'			,	1	1	,	,	-					ı	•	
900	FTE (P)	1	-	ı			,	-	-	1	1	-	1	1	'		ı		1	1	ı	-	108.00		108.00			1		
QUEST	\$ Amount	(19,605)	(2,365)	(099)	(800)	(69,232)	(62,292)	62,292	(5,051,874)	5,051,874	(225,000)	225,000	1	1	*	322,625	500,000	200,000	4,500,000	200,000	000'009	700,000	52,657,819		45,335,194		,	1	7,000,000	
DEPARTMENT REQUEST	FTE (T)	1		-	,	1	 -	,	ı	1	-	-	1	1			,		,	,		3	(2.00)		(2.00)		1	1		
DEPA	FTE (P)	1		'	1	1			1	1	ı	1	I		-	- -	ı	1	,	1	ı	1	245.50		245.50	1 1	•			
	MOF	∢	⋖	<	< −	⋖	⋖	A	⋖	∢	A	٧	¥	A	∢ <	∢ ≥	-	F		⊢	<u> </u>	-		<u>J</u> j	∢ (צמ	<u>~</u>	S	- :	
		Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 150 for SSCs	Transfer funds for Kamaile School to EDN 150 for SSCs	Transfer funds to new EDN 300 program for recruitment and refention incentives.	Transfer funds from EDN 150, Recruitment & Retention Incentive to consolidate OHR funds in EDN 300.	Transfer funds for Mail Room.	Transfer funds for Mail Room.	Transfer funds for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSAO.	Funds for increased enrollment - late request (\$339,159)	Social Security/Medicare requirement	Trension Accommission requirement. Transfer revolving funds from HMS807, Teacher Housing, to new FDN 400 program per Art 204/05	Increase trust funds expenditure ceiling - Alu Like, Inc. (FY 09 appm. \$550,000)	Increase trust funds expenditure ceiling - Donations and Gifts (FY 09 appm. \$1,000,000)	Increase trust funds expenditure ceiling - Foundation and Other Grants (FY 09 apprn. \$3,500,000)	Increase trust funds expenditure ceiling - OHA Grants (FY 09 appm. \$300,000)	Increase trust funds expenditure ceiling - Olelo Educ. Prog. On Public Access TV (FY 09 apprn. \$600,000)	Increase trust funds expenditure ceiling - School Athletic Fund (FY 09 apprn. \$800,000)	TOTAL REQUEST:		By MOF			10		_
	Depart Priority	38	88	æ	88	88	38	æ	40	41	45	43				4	45	45	45	45	45	45			,	ales		nitiatives		
	Prog ID/Org	EDN100 CN	EDN100 CQ	EDN200 GP	EDN300 KD	EDN500 WA	EDN100 AA	EDN150 IG	EDN150YF	EDN300 ZZ	EDN300 KL	EDN400 OC	EDN300 KC	EDN 100AA	EDN 941JO	EDN400 ZZ	EDN100 XA	EDN100 XB	EDN100 XE	EDN100 XH	EDN100 XF	EDN100 XC		Request Category Legend:	FE Fixed Cost/Entitlement	no nealth, salety, court mandates TR Trade Off/Transfer	UN Unauthorized Positions/TR	A Administration's Program Initiatives	CN Continue ranging to FY us	
	B&F Code														1									st Categ	-ixed Cos	rade Off	Jnauthori .	Administra	Continue	
Ī	Request Cat	0	0	0	0	0	0	0	0	0	0	0	T.				0	0	0	0	0	0		Reque	世 9	T. T.	UN L	A	5 C	

					DEP/	DEPARTMENT REQUEST	QUEST	60/	GOVERNOR'S DECISION	CISION
Request B&F Cat Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			GRAND TOTAL = ACT 213/07 + REQUEST		20,426.10	2,455.30	2,430,206,298	20,288.60	2,457.30	2,454,430,534
			By MOF A	۱ ∢	19,684.60	2,296.80	2,296.80 2,087,526,546	19,547.10		2,298.80 2,111,750,782
				ш	732.50	00.9	33,531,825	732.50	6.00	33,531,825
				z	5.00	152.50	261,847,302	5.00	152.50	261,847,302
				ď	1	Ì	r	1	1	,
				S	•	i	ì	ı	ı	•
				H	•	i	13,750,000	ı	i	13,750,000
				⊃	•	ı	13,800,000	t	•	13,800,000
				≷	4.00	ı	19,750,625	4.00	1	19,750,625
				×			•	•	•	•
Latest Revision:								Latest Revision:	ion:	

FORM B 27-Nov-07

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF EDUCATION (NOT INCLUDING LIBRARIES)

 FY 09	P) FTE (T) \$ Amount	3.10 2,298.80 2,042,191,352	732.50 6.00 33,531,825	5.00 152.50 261,847,302			6,750,000	13,800,000	4.00 19,428,000	
	MOF FTE (P)	A 19,439.10	В 732	Z	œ	S	_	_	W	×
		Dep't. Current (Act 213/07) Budget by MOF								

2,377,548,479

20,180.60

TOTAL

ECISION	\$ Amount			'	
GOVERNOR'S DECISION	FTE (T)			1	
09	FTE (P)	•		t	t
EQUEST	\$ Amount	5,000,000	400,000	14,085,030	1,594,788
DEPARTMENT REQUEST	FTE (T)	•		,	
DEP	FTE (P)		2.00	1	
	MOF	∢	⋖	∢	∢
	Description	Categorical funds for middle schools to apply for grants to assist with math - \$100,000 per middle school for teacher training, substitutes, materials, equipment.	Increase for Non-School Hour Programs - Educational Specialist, Clerk Typist, and \$305,011 to provide grants to schools to operate various non-school hour programs (art, music, dance, technology, tutoring, broadcast journalism, physical fitness, credit recovery, special projects).	Increase for reducing class size in grade 3 (\$5,661,357) from 26:1 to 20:1, increasing weight for pre-K students from .50 to 1.0 (\$3,423,673), and additional funds for gifted and talented programs (\$5,000,000).	Funds to increase WSF weight for transiency/mobility from 0.025 to 0.05, per October 5, 2006 decision by Board of Education.
	Depart Priority	~	2	က	4
	Prog ID/Org	EDN100 ZZ	EDN100 BH	EDN100 AA	EDN100 AA
	B&F Code				
1	Request Cat	0	0	0	0

ECISION	\$ Amount			1				
GOVERNOR'S DECISION	FTE (T)			1	1			
90/	FTE (P)			'	1	ı	,	•
EQUEST	\$ Amount	613,488	403,000	300,000	4,582,506	350,000	1,909,243	815,268
DEPARTMENT REQUEST	FTE (T)	1	1	ı	ı	•	1	1
DEP	FTE (P)	2.00	,	r	2.00	1	43.00	7.00
	MOF	4	∢	∢	∢	4	⋖	A
	Description	Homeless Concerns resource teachers (RT) for the islands of Hawaii & Maui, part-time teachers, instructional materials, travel and mileage. An additional 200+ homeless students have been identified since last SY. One HDOE Homeless Concerns RT is insufficient to cover the needs of the entire state.	Algebra 1 site licenses for standards-based tutoring software and diagnostic tool to provide individualized student support and to provide a means for credit recovery. Funds would provide 10,000 user licenses (\$30 per student), software and related maintenance, and training. Maui schools have piloted this program with federal funds and have shown improvement in Algebra I passing rate.	DOE High School & Middle School Redesign Initiative - professional development, substitutes, temporary contract employees, transportation.	Development and administration of new assessments; Algebra II end-of-course; credit by exam; and shortfalls for HSA.	Develop the Hawaiian Aligned Portfolio Assessment for Hawaiian Language Immersion students in grades 5 and 6.	Resource Teachers to support Complex Area Superintendents in improving student achievement.	Positions and contractual costs to develop and implement the Principal Performance Contracts (required by Act 51/04). State Office Teachers (5.00), Personnel Specialist (1.00) and Secretary (1.00), contract funds (\$500,000), supplies and computer equipment.
	Depart Priority	က	9	7	ω	6	10	-
	Prog ID/Org	EDN200 <i>ZZ</i>	EDN100 ZZ	EDN200 GD	EDN200 GP	EDN200 GP	EDN200 GN	EDN300 KO
	B&F Code							
	Request Cat	0	0	0	0	0	0	Ö

		, ·	•						_	
ECISION	\$ Amount	1	1				•	1	ŧ	t
GOVERNOR'S DECISION	FTE (T)			1		1			t	
09	FTE (P)	,		ı		t .	ı		1	t
EQUEST	\$ Amount	430,827	59,780	351,684	180,925	523,723	624,642	686,646	3,329	3,310
DEPARTMENT REQUEST	FTE (T)		t		1	1		1	1	1
DEP	FTE (P)	2.00	•	5.00	1	9.00	2.00		ı	t.
	MOF	∢	⋖	∢	⋖	⋖	∢	∢	Υ	A
	Description	Funds for Organized School Volunteer Programs - Program Specialist (1.00), Clerk Typist (1.00), part time teachers, technology contract, transportation, other miscellaneous current expenses, computer equipment. Annual subscription for Web-based volunteer management software and training to manage and coordinate volunteers and donations.	Funds to support the increase in operating costs for travel, office supplies, reference material, computer equipment and software.	Positions and funds for the Procurement and Contracts Branch - Compliance Investigator, Section Administrator, Purchasing Specialist, Contracts Specialist, and Contracts Assistant, contracted services for IT support, and staff training.		Positions and funds to establish a Personnel Security Section and implement drug testing within the Office of Human Resources - Personnel Specialist, Personnel Management Specialist, Personnel Tech, Personnel Clerk, Secretary, contract funds for drug testing, computer equipment.	Additional resources for the Civil Rights Compliance (CRC) Ofc to meet increased workload and compliance, including 2 CRC Specialists for ADA and Title VII Compliance, temporary contract employees, litigation-related fees, and other operating expense.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladd Assistants.	Funds for the repricing and career ladder for Educational Assistants.
•	Depart Priority	12	13	41	15	16	17	18	18	18
	Prog ID/Org	EDN300 KD	EDN300 KC	EDN300 KL	EDN150YK	EDN300 ZZ	EDN300 KH	EDN100 AA	EDN100 BG	EDN100 BJ
	B&F Code									
	Request Cat	0	0	0	Ϋ́	ў	SH.	SH.	완	SH.

		Т.	Τ,	Т.	Τ.	Τ.	1	Ι,	r	Ι.	Τ.	,	Τ,
ECISION	\$ Amount									•			
GOVERNOR'S DECISION	FTE (T)	ı	1	•	'	•				•			
90	FTE (P)	ı	t	1	1	1	ı	ı	1		1	1	108.00
EQUEST	\$ Amount	762	36,685	4,245,494	25,699	(5,246)	11,050	66,828	345,904	000,00	98,868	865,000	
DEPARTMENT REQUEST	FTE (T)	ı	•	i	1	1							,
DEP	FTE (P)	-	,	1	t	1	1	2.00	10.00	2.00	3.50	r	108.00
	MOF	A	A	∢	∢	4	4	V	A	٧	¥	₹	∢
	Description	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Funds for the repricing and career ladder for Educational Assistants.	Positions and funds for the repricing and career ladder for Educational Assistants - Personnel Management Specialist and Personnel Clerk to monitor and oversee the reclassification of EA's who qualify for career ladder advancement.	Pre-Audit Clerks and operating funds for the Payroll and Vendor Payment Units of the Administrative Svcs Branch (in the Office of Fiscal Services) - 2.00 FTE for Vendor Payment Unit to process out of state travel and 8.00 FTE for Payroll Unit to support school health aides, Felix Response Plan positions and KRONOS time and attendance system.	Positions and funds for the Teacher Housing program (rough estimate of expenses in excess of rental revenue) - Work Program Specialist and Clerk Typist, supplies, travel, and computer equipment.	Positions and funds for OHR's Workers Compensation Section - Personnel Management Specialist and Personnel Clerks to provide support to the Oahu and Hawaii WC offices.	Funds to contract services for the Collaborative Human Resources Automation Project (CHAP) - project will integrate all of DOE's different employee information databases (professional development, recruitment, employment, leave accounting, highly qualified status, teaching assignments, etc.) to ensure more accurate, timely, streamlined process.	Position counts for employee-based autism services - teachers, EA's, social workers, behavioral specialists. Trade-off personal services contracts for positions.
	Depart Priority	18	18	18	18	18	18	18	19	20	21	22	23
	Prog ID/Org	EDN100 BX	EDN100 CD	EDN150 FA	EDN150 FB	EDN150 SA	EDN150 YE	EDN300 KO	EDN300 KL	EDN400 ZZ	EDN300 KO	EDN300 KO	EDN150YG
	B&F Code												
	Request Cat	SH	HS	HS	SH	SH	HS	HS.	0	0	0	0	S.

									,		
ECISION	. \$ Amount	1	1		1			ı		1	
GOVERNOR'S DECISION	FTE (T)		r r		1	1	•	1	1		
.09	FTE (P)		1	1	r		,	ı	1	,	
QUEST	\$ Amount	370,000	235,299	911,250	J		160,793	821,410	150,000	300,000	114,000
DEPARTMENT REQUEST	FTE (T)	1	1	1	(1.00)	(1.00)	1	,	ı		
DEP	FTE (P)	ı	7.00	17.00	1.00	1.00	1.00	14.00	•		3.00
	MOF	A	⋖	∢	∢	٧	∢	A	∢	∢ .	⋖
		Funds for MOA with UH to continue the Master's of Education in Teaching (MET) program which is included in the Title IIA plan. Candidates with B.A. or B.S. degree can earn M.Ed. and teacher certification. MOA provides for stipends, curriculum design, mentor training, professional development courses, and data collection.		Positions and funds for OITS Regional Support Centers and a Student Internship Program - DPSA's, User Support Technicians, student helpers, supplies and equipment to provide school technology support.	Conversion of temporary Secretary position to permanent status	Conversion of a temporary Educational Specialist II position to permanent status. The position is established under OHR's Professional Development and Educational Research Institute.	Position and funds for an Educational Specialist and operating expenses to continue the Teacher Leader Academy - 5 day summer institute, training sessions to prepare highly qualified teachers for educational administration.	Positions and funds for 14 cohort interns and additional operating expenses for the Administrator Certification for Excellence (ACE) Program.	Business-Education Partnerships Office budget request for reward and recognition programs - supplies, transportation, meals, awards, and miscellaneous expenses.	Funds to implement a drug prevention program utilizing drugsinifing dogs - contracted services to cover 50 schools per year.	Positions and operating funds for the Public Charter Schools Program Office to administer the Federal USDOE Public Charter Schools Program Grant, represent the SEA for the state, and manage the MOAs for charter schools which buy services - Administrative Assistant, Personnel Clerk, Clerk Typist and operating expenses.
	Depart Priority	24		26	27	28	29	30	31	32	33
	Prog ID/Org	EDN300 KO	EDN300 ZZ	EDN300 ZZ	EDN150YK	EDN200 GJ	EDN200 GJ	EDN200 GJ	EDN300 KD	EDN400 ZZ	EDN300 ZZ
	B&F Code										
	Request Cat	ξ	0	0	0	0	0	0	0	S S	RS S

ECISION	\$ Amount			ı	,	(2,525,866)	(12,894)	(19,605)	(2,365)	(650)	(800)	(69,232)	(62.292)	62,292	(5,051,874)	5,051,874	(225,000)	225,000
GOVERNOR'S DECISION	FTE (T)	1	1			1	,	,	1	•		,				1	,	1
09	FTE (P)	ı	1	,	, P	1	•	1	1	•	1	ı	-		. 1	ı	1	1
EQUEST	\$ Amount	458,748	875,126	4,662,408	208,339	(2,525,866)	(12,894)	(19,605)	(2,365)	(099)	(800)	(69,232)	(62,292)	62,292	(5,051,874)	5,051,874	(225,000)	225,000
DEPARTMENT REQUEST	FTE (T)	1		1	1		1	. 1	l	1	1	1		-	•	t		
DEP	FTE (P)	5.00		1 .	1	ı	1	,	•	1	1	1		-	,	1	1	1
	MOF	∢	∢	∢	⋖	⋖	⋖	⋖	∢	⋖	∢	∀	∢	٧	¥	A	⋖	∢
		Positions and funds to enable the Department to continue program and fiscal evaluations of every program on at least a five-year cycle in compliance with BOE Policy No. 1200-1.17 (70 programs per year). Request is for 4.00 FTE Evaluation Specialists, 1.00 FTE Clerk Typist, supplies, transportation and consultant contracts.	Shortfalls in recruitment and retention bonuses/incentives to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas, and to continue bonuses for teachers provided by Act 228/07.	Provide funding for contracts with recruitment firms to recruit and retain highly qualified teachers, administrators, and staff in geographically hard-to-fill or position shortage areas.		Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 600 Public Charter School program.	Transfer funds for Kamaile School to EDN 150 for SSCs	Transfer funds for Kamaile School to EDN 150 for SSCs	Transfer funds to new EDN 300 program for recruitment and retention incentives.	Transfer funds from EDN 150, Recruitment & Retention Incentive to consolidate OHR funds in EDN 300.	Transfer funds for Mail Room.	Transfer funds for Mail Room.
	Depart Priority	34	35	36	37	38	38	38	38	38	38	38	38	38	40	41	42	43
	Prog ID/Org	EDN200 GP	EDN300 ZZ	EDN300 ZZ	EDN400 MB	EDN100 AA	EDN100 CJ	EDN100 CN	EDN100 CQ	EDN200 GP	EDN300 KD	EDN500 WA	EDN100 AA	EDN150 IG	EDN150YF	EDN300 ZZ	EDN300 KL	EDN400 OC
L	est B&F t Code																	
	Request Cat	Σ Y	SH	HS	0	0	0	0	0	0	0	0	0	이	0	0	0	

				<u></u>		TATATO	H			
L					DEF/	DEPARTMENT RECOEST	QUEST	200	GOVERNOR'S DECISION	CISION
Request B&F Cat Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR	EDN300 KC		Transfer funds for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSAO.	4	1		ı	1	,	(50,000)
0	EDN 100AA		Funds for increased enrollment - late request (\$339,159)	∢	•	•		1	•	ľ
出	EDN 941JO		Social Security/Medicare requirement	∢		1	1		ı	9.552.996
田	EDN 941JN		Pension Accumulation requirement	٨	1	•	1			62,687,846
田	EDN 915JM			٧	r	,	•		1	(2,964,749)
0	EDN400 ZZ	44	Transfer revolving funds from HMS807, Teacher Housing, to new EDN 400 program per Act 204/05.	>	1	1	322,625	1	,	322,625
0	EDN100 XA	45	Increase trust funds expenditure ceiling - Alu Like, Inc. (FY 09 apprn. \$550,000)	Н		t	200,000	•		500,000
0	EDN100 XB	45	Increase trust funds expenditure ceiling - Donations and Gifts (FY 09 appm. \$1,000,000)	F	ı	1	500,000	,		500,000
0	EDN100 XE	45	Increase trust funds expenditure ceiling - Foundation and Other Grants (FY 09 apprn. \$3,500,000)	F	,		4,500,000	ı	ı	4,500,000
0	EDN100 XH	45	Increase trust funds expenditure ceiling - OHA Grants (FY 09 apprn. \$300,000)	F	•		200,000		1	200,000
0	EDN100 XF	45	Increase trust funds expenditure ceiling - Olelo Educ. Prog. On Public Access TV (FY 09 appm. \$600,000)	⊢	1	ı	000,000	1	1	000'009
0	EDN100 XC	45	Increase trust funds expenditure ceiling - School Athletic Fund (FY 09 apprn. \$800,000)	F	'	. 1	700,000	1		700,000
			TOTAL REQUEST:		245.50	(2.00)	52,657,819	108.00	,	73,917,306
Request Cate	Request Category Legend: FE Fixed Cost/Entitlement		By MOF	Ψ ≪	245.50	(2.00)	45.335.194	108.00		66 594 681
HS Health, safety, cou	HS Health, safety, court mandates TR Trade Off/Transfer	ates			,	-		}	•	
UN Unautho	UN Unauthorized Positions/TR			z (<u>c</u>						
A Adminis CN Continu	A Administration's Program Initiatives CN Continue funding to FY 09	nitiatives		ა ⊢	1 1	1 1	- 000 000 2	,	í	- 000
O Other				- ⊃			000,000,0			000,000,7
R Reductions	ons			≯	ı	1	322,625	ı	•	322,625
				×	•	•	•	•	'	1
			GRAND TOTAL = ACT 213/07 + REQUEST		20,426.10	2,455.30	2,430,206,298	20,288.60	2,457.30	2,451,465,785
			By MOF	≪ ∞	19,684.60 732.50	2,296.80	2,087,526,546 33.531.825	19,547.10	2,298.80	2,108,786,033
				zο	5.00	152.50	261,847,302	5.00	152.50	261,847,302
				د <i>ب</i>	ı	•		! •	i i	
				⊢	•	ı	13,750,000	•		13,750,000

			DEP	DEPARTMENT REQUEST	EQUEST	09	GOVERNOR'S DECISION	ECISION
Request B&F Prog iD/Org Depart Cat Code Prog iD/Org Priority	Description	MOF	MOF FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		D			13,800,000	-	•	13,800,000
		>	4.00	•	19,750,625	4.00	•	19,750,625
		×	1		•	t	•	•
Latest Revision:						Latest Revision:	ion:	

FORM S 11/21/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF EDUCATION

GOVERNOR'S DECISION	Amount			1	1	•	1				1	1	1	
	Amount	1												
	MOF		n	⋖	മ	ပ	Ω	Ш	z	œ	တ	⊃	≥	×
	Project Title and Reason for Lapsing	TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds
PART A: PROPOSED LAPSES	Proj No.													
PROPO	Act/Yr Item No. Proj No.													
PART A	Act/Yr													

GOVERNOR'S DECISION		DF FY 09 FY 09	- 000,000,5	3 49,020,000	3 75,000,000		- 6,461,000	- 1,000,000	- 1,000,000 500,000	1,000,000 500,000 3,300,000	- 6,461,000 1,000,000 500,000 3,300,000	- 6,461,000 500,000 3,300,000 250,000	- 6,461,000 1,000,000 500,000 3,300,000 250,000 4,000,000	- 6,461,000 1,000,000 500,000 3,300,000 250,000 4,000,000	- 6,461,000 500,000 3,300,000 250,000 4,000,000 - 4,000,000	- 6,461,000 500,000 3,300,000 4,000,000 - 4,000,000
		MOF FY 09	B 5,000,	B 49,020,	B 75,000,	 	O									7
		Project Title	Lump Sum Temporary Facilities	Lump Sum Cesspool Removal	Lump Sum School Building Improvements		Lump Sum School Building Improvements	Lump Sum School Building Improvements Lump Sum Project Adjustment	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations Lump Sum State/District Relocation/Improvements	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations Lump Sum State/District Relocation/Improvements McKinley High Building 857 Renovation	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations Lump Sum State/District Relocation/Improvements McKinley High Building 857 Renovation McKinley High Building 857 Renovation	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations Lump Sum State/District Relocation/Improvements McKinley High Building 857 Renovation McKinley High Building 857 Renovation Ewa Makai Middle Additional Funds	Lump Sum School Building Improvements Lump Sum Project Adjustment Lump Sum Special Education Renovation Lump Sum Minor Renovations Lump Sum State/District Relocation/Improvements McKinley High Building 857 Renovation McKinley High Building 857 Renovation Ewa Makai Middle Additional Funds
		Proj No.														
		Prog ID	EDN 100	EDN 100	EDN 100		EDN 100	EDN 100	EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100 EDN 100 EDN 100	EDN 100 EDN 100 EDN 100 EDN 100 EDN 100 EDN 100
		Pri	2	3	4			5	5	5 6 13	5 9 13					
Rednest	-	Category	0	SH	0			0	O HS	O HS O	0 8 0	0 P O	0 8 0 0 8	0 8 0 0 8	0 2 0 0 2 0	이 왕 이 왕 이

FY 09		ı	1	6,461,000			1		1	4,000,000	t	ı
	0	0	0	ı)0	0	0	0	0	-	00	0

PART B: N	EW RE	NEW REQUESTS					GOVERNOR'S DECISION
Request Category	Dept Pri	Prog ID	Proj No.	Project Title	HOM	FY 09	FY 09
0	23	EDN 100		onal Funds	В	4,500,000	ı
0	24	EDN 100		Maui Waena Intermediate Classroom Building Additional Funds	В	1,000,000	
0	25	EDN 100		Kapaa Elementary Library (Construction)	В	6,800,000	
		EDN 100		Kapaa Elementary Library (Construction)	ပ		6,800,000
0	26	EDN 100			В	8,000,000	
		EDN 100		ding	ပ		8,000,000
0	28	EDN 100			മ	3,983,000	
		EDN 100			ပ		3,983,000
0	29	EDN 100		Kaunakakai Elementary Classroom Building (Design)	В	800,000	3
		EDN 100			ပ		800,000
HS.	8	EDN 100			В	9,956,000	t
		EDN 100		Iding (Construction)	ပ		9,956,000
0	34	EDN 100		Liliuokalani Building Backup Generator	В	500,000	ı
SH.	32	EDN 100		Kualapuu Elementary New Water Line	m	3,000,000	1
0	33	EDN 100		Molokai High Science Classrooms Additional Funds	m	1,000,000	·
HS	34	EDN 100		Kahuku High and Intermediate Drainage Improvements	В	5,000,000	
0	36	EDN 100		Teacher Housing Renovations	В	1,800,000	1
		EDN 100		B&F Adjustment - FY 08 general funded R&M convert to bond funded.	U		20,000,000
		EDN 100		B&F Adjustment - Act 246/06 general funded classroom renovations convert to bond funded. DOE to determine projects/priorities, can be other than classroom renovations.	U	:	000'000'06
	ļ			INTOT	╬	100 400 000	150 000 000
Request Category:	lory:			BY MOF		188,408,000	000,000,001
TR Tradeoff HS Health, Safety, Court Mandates A Administration's Program Initiation Outher	ety, Coun	Tradeoff Health, Safety, Court Mandates Administration's Program Initiatives Other	a	General Fund A Special Funds E General Obligation Bonds C Reimbursable GO Bonds I Revenue Bonds E Federal Funds N	K B C C B Z K	199,409,000 - - -	150,000,000

GOVERNOR'S DECISION		MOF FY 09 FY 09	County Funds S -	Interdepartmental Transfers U -	- L
		oj No. Project Title	3	Interdepartmen	Rev
DESTS		Prog ID Proj			
EW REC	Dept	Pri			
PART B: N	Rednest	Category			

FORM S 11/16/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS HAWAII STATE PUBLIC LIBRARY SYSTEM

PART A	: PROPO	PART A: PROPOSED LAPSES	SES		GOVERNOR'S DECISION
Act/Yr	Item No.	Act/Yr Item No. Proj No.	Project Title and Reason for Lapsing MOF	Amount	Amount
160/06	160/06 107.01		WAIALUA PUBLIC LIBRARY, OAHU - HSPLS requests lapsing of C	200,000	200.000
			this appropriation and reauthorization of project with language		
			changes to allow land acquisition in addition to plans and design.		
			TOTAL	200,000	200,000
			BY MOF		
			General Fund A	1	1
			Special Funds B	ı	1
			General Obligation Bonds C	200,000	200,000
			Reimbursable GO Bonds D	•	
			Revenue Bonds E	•	1
			Federal Funds N		•
			Private Contributions R	1	•
			County Funds S	1	1
			Interdepartmental Transfers U	ī	i
			Revolving Funds W	•	1
			Other Funds X		l

ART B:	NEW RE	PART B: NEW REQUESTS				GOVERNOR'S DECISION
Rednest	Dept					
Category	Pri		Prog ID Proj No.	Project Title MOF	FY 09	FY 09
HS	3	EDN 407		WAIALUA PUBLIC LIBRARY, OAHU - Reauthorization of Act 160/06, C	200,000	
				Item G-107.01 (proposed for lapsing, above) to incorporate language change to allow land acquisition.		
¥	4	EDN 407		LUMP SUM CIP - PLANNING CONSULTANT, STATEWIDE - C	200,000	
				Planning funds for new or expanded libraries: Aiea (\$75,000), Koloa,		
				Molokai and Nanakuli (about \$42,000 each). Planning for Koloa,		
				Molokai and Nanakuli was already started with funds from Act 178/05		
				(\$125,000).		
				TOTAL	400.000	-

PART B: NEW REQUESTS			GOVERNOR'S DECISION
Request Dept			
Category Pri Prog ID Proj No.	Project Title	MOF FY 09	FY 09
Request Category:	BY MOF		
	General Fund	V	•
TR Tradeoff	Special Funds	В	,
HS Health, Safety, Court Mandates	General Obligation Bonds	C 400,000	- 0
A Administration's Program Initiatives	Reimbursable GO Bonds	۵	
O Other	Revenue Bonds	ш	1
	Federal Funds	z	•
	Private Contributions	œ	
	County Funds	S	
	Interdepartmental Transfers	_ 	•
	Revolving Funds	\	
	Other Funds	×	

FORM B 11/16/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

		FY 09
	MOF	FTE (P) FTE (T) \$ Amount
Dep't. Current (Act 213/07) Budget by MOF	٧	51,635,990
	В	
	z	
	ď	
	S	
	H	
	⊃	
	≷	
	×	
TOTAL		- 51,635,990
	9	
		DEPARTMENT REQUEST GOVERNOR
Tread		

ECISION	\$ Amount	ı	4,464,705		50,000	-	
GOVERNOR'S DECISION	FTE (T)						
<u></u>	FTE (P)						
ECOES!	\$ Amount	5,339,095	9,086,930	4,207,051	250,000	40,000	350,000
DEPAK MEN KECOEVI	FTE (T)						
	FTE (P)						
	MOF	А	⋖	¥	4	4	٨
	Description	Ourrent Service Adjustment - \$8,738.51 per pupil x 6,520 projected enrollment for FY 09 (not including Kamaile conversion charter school).	2 Funding adjustment for new charter schools - \$8,738.51 per pupil x 1,341 projected enrollment for Kamaile (641) and 3 new schools (700), less amount to be subtracted from DOE for transfer of Kamaile.	3 Facilities funding for start-up charter schools - \$756.80 per pupil x 5,559 projected start-up charter school enrollment.	4 Funding for Charter School Review Panel operations - Act 115/07 transferred the operations of CSRP from BOE to CSAO in June 2007.	5 Funding for charter school grievance process costs	Funding for substitute teacher costs
	Depart Priority	-	2	3	4	2	9
	Prog ID/Org	EDN600JA	EDN600JA	EDN600JA	EDN600JA	EDN600JA	EDN600JA
	t B&F Code				;		
	Request B&F Cat Code	NO	0	0	0	0	0

TOTAL REQUEST:

19,273,076

			DEP	DEPARTMENT REQUEST	EQUEST	09	GOVERNOR'S DECISION	CISION
Request B&F Prog ID/Org Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Request Category Legend:	_	-	-	-	-	-	-	
	By MOF	∢	1	ı	19,273,076		,	4.514.705
		ш	,	ı		2	•	•
•		z	•	i	1	ı	ı	
		œ	•	1	•	J	1	•
A Administration's Program Initiatives		S	1	į	1	į	1	•
		-	•	•	•	į	ŧ	•
O Other		ב	,	1	•	ı	1	•
R Reductions		≥	•			1		•
		×	•	,	i	•	•	•
	GRAND TOTAL = ACT 213/07 + REQUEST	ــــا	-		70,909,066	-	r	56,150,695
	By MOF	I ∢ ,	1	ı	70,909,066	1	ı	56,150,695
		В	1	į		1	1	•
		z	•	į	1	1	1	•
		œ	1	į	•	1	1	•
		S	1	į	1	1	1	1
		⊢	1	į	1	į	1	1
		>	•	•	•	1		•
		8	•	į	•	į	1	1
		×	•	ı	1	ſ	•	•
Latest Revisión:						Latest Revision:	ion:	

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE GOVERNOR

		GOVERNOR'S DECISION	FTE (P) FTE (T) \$ Amount	0 000'005	500,000			37.00 29.00 4,394,690	37.00 29.00 3,894,690 -			000'009	
\$ Amount 3,894,690	3,894,690	QUEST	\$ Amount F					3,894,690	3,894,690	1 1	ıi		•
FY 09 FTE (P) FTE (T) 37.00 29.00	37.00 29.00	DEPARTMENT REQUEST	FTE (P) FTE (T)					37.00 29.00	37.00 29.00	1 1	1 1		
	TOTAL X X X Y		Description MOF	ation Commission U	TOTAL REQUEST:	By MOF A B	n⊢⊃≥>	AL = ACT 213/07 + REQUEST	By MOF A	Zα	ဖ ⊢ း	⊃ ≩ >	<
۵		ta	Priority Statehood Calaba	Statehood Celebration		Category Legend: Fixed Cost/Entitlement Health, safety, court mandates Trade Off/Transfer Unauthorized Positions/TR	2	GRAND TOI					

Latest Revision:

Latest Revision: 1/16/07

Page 1 of 1

FORM B Date Prepared/Revised: 10/3/2007

FY 09 SUPPLEMENTAL BUDGET AP OF PARTMENT SHIMMARY OF OPERATING RIDGET AP

											ECISION	\$ Amount	0	286.888	(1)	1,837,199	(428,792)		286 888		•	•	ı	•	1	286,888	ı	1 1
											GOVERNOR'S DECISION	FTE (T)	0.00	3.00			-5.00	5.00	3.00		1	,	,	٠	1	3.00	•	, ,
											09	FTE (P)									٠	,	f	•	1	•	1	1 1
		\$ Amount	920,520	10,668,908	9,600,545		5,587,512			26,777,485	QUEST	\$ Amount	90,888	381,371	(1,837,199)	1,837,199	(428,792)	428,792	472.259		1	•	1	٠	1	472,259	•	
TS	FY 09	FTE (T)					6.00			6.00	DEPARTMENT REQUEST	FTE (T)	1.00	4.00					5.00		,		٠	1	•	2.00		1 1
T REQUES		FTE (P)	18.00	100.00			77.00			195.00	DEP	FTE (P)									•	,	•		•			
TMEN.		MOF	∢	М	z	צ ט) - :	⊃ ≥ >	×			MOF	Т	۰	В	В	۲	۲					z	œ	S	- :	⊃ ≩	:×
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF HAWAIIAN HOME LANDS			Dep't. Current (Act 213/07) Budget by MOF							TOTAL		ה Description ע		Request for four (4) temporary positions	DHHL Special fund transfer to HHL 625	DHHL Special fund transfer from HHL 602	DHHL Trust fund transfer to HHL 625	DHHL, Trust fund transfer from HHL 602	TOTAL REQUEST:		By MOF				S			
ARTME												Depart Priority		$\frac{1}{1}$			1	-				ndates		Ŧ	n Initiatives	60		
DEF												Prog ID/Org	HHL 602	HHL 625	HHL 602	HHL 625	HHL 602	HHL 625		Request Category Legend:	Fixed Cost/Entitlement	Health, safety, court mandates	Trade Off/Transfer	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09 Other	ions	
												t B&F Code					\downarrow			Catego	Fixed C	Health,	Trade (Unauth	Admini	Continu	Reductions	
												Request Cat	0	0	2	¥ [<u> </u>	¥		Redues	밆	£ i	H.	S	∢ (<u>Z</u> c	<u>~</u>	

GRAND TOTAL = ACT 213/07 + REQUEST

9.00 77.00 195.00 18.00 920,520 10,668,908 9,600,545 27,249,744 6,059,771 11.00 195.00 18.00 77.00 $\leq \square \leq \square \leq \omega \vdash \supset \geq \times$ By MOF

920,520 10,668,908 9,600,545

5,874,400

Latest Revision: 11/16/07

27,064,373

FORM S Date Prepared/Revised: 10/3/2007/11/19/07

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HAWAIIAN HOME LANDS

GOVERNOR'S DECISION	Amount					•		1	•	1		1		•	GOVERNOR'S DECISION		40 000 000 000 000 000 000 000 000 000	200,000	1		40.500.000		1	i	200,000		40,000,000			ı	
	Amount		E		•	1	•	•	1	1	•	•	1 1	ı		2	100 000 000	500,000	100,000		100.600.000		•	•	000'009		100,000,000	: 1		•	
	Š			<u>-</u> 11	<	Θ		0	ш	z	ď		_	×		L C	<u>Ε</u> μ	ı	O			<u>u</u>	⋖	മ	ပ	ا ۵	Ш⊋	z 02	တ :	⊃≽	: ×
	rioject ittle and Reason for Lapsing		TOTAL	BY MOE	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers Revolving Funds	Other Funds		Droject Title	HHL Development. Statewide	Keokea-Wajohuli Water Source	llauhole Street Extension, Waimanalo, Oahu		TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Private Contributions	County Funds	Interdepartmental Transfers	spind Findson
SED LAPS	1017															Proi No	LDD 001	LDD 002	LDD 003												
PART A: PROPOSED LAPSES	III MO														QUESTS	Prod ID								,	Mandates	am Initiatives					
PART A:															NEW REQUESTS	Dept Pri	_	_	_			gory:			fety, Court	tion's Progr	ļ				
*															PART B: N	Request Category	0	0	0			Request Category:		TR Tradeoff	HS Health, Safety, Court Mandates	A Administration's Program Initiatives	o Omer				

FORM S Date Prepared/Revised: 11/21/2007

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HAWAIIAN HOME LANDS

release and charmed	GOVERNOR'S DECISION Amount					1	t		i	ı		•			GOVERNOR'S DECISION		FY 09	100,000,000	200,000	-		100.500.000		•	- - -	1	100,000,000				
	Amount		·		•	•	•	•	ŧ	ľ	•	•		r			FY 09	100,000,000	500,000	100,000		100,600,000		• •	600 000	7	100,000,000	1 1	. 1	1	
	MOF			21	⋖	Ω			Ш			n =		×			MOF	Ш	ပ	ပ				< α			Ш 2			⊃ }	≥×
ES	Project Title and Reason for Lapsing		TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds Interdepartmental Transfers	Revolving Funds	Other Funds			Project Little	HHL Development, Statewide	Neukea-vyalonuli vyater source	llauhole Street Extension, Waimanalo, Oahu		TOTAL	BY MOF	Special Fund	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Private Contributions	County Funds	Interdepartmental Transfers	Kevolving Funds Other Funds
DLAP	Proj No.															Oroi Mo	0 NO		700 00	LDD 003		,									
PART A: PROPOSED LAPSES	Item No.														QUESTS	Or Soul		1 602 1	-	1 700 THI					Mandates	ram Initiatives					
PART A	Act/Yr														VEW RE	Dept	Ę -	- -	-				gory:		fety, Court	tion's Progi					
	<u> </u>												t t	-	PART B: NEW REQUESTS	Request	Category						Request Category:	TR Tradeoff	HS Health, Safety, Court Mandates		Other				

FY 09 SUPPLEMENTAL BUDGET

FT 03 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES

44,706,209 12,839,531 10,000 450,000 776,011,204 1,041,955,421 \$ Amount FY 09 80.05 120.45 9.00 FTE (T) 0.50 1,307.03 1,151.97 FTE (P) MOF ⋖ $z \propto \omega \vdash \supset \geq \times$ Dep't. Current (Act 213/07) Budget by MOF

TOTAL 2,496.50 209.50 1,875,972,365

(322,625)4,300,000 \$ Amount GOVERNOR'S DECISION (0.57) (0.43) (2.00) (1.00) (3.00) (1.43)(2.00)FTE (T) 0.57 0.43 2.00 1.00 .57 .43 3.00 2.00 FTE (P) (15,294) (11,538) (17,859) (13,473) 10,900,000 5,300,000 (23,103)(18,153) 56,256 43,164 42,648 (75,264)(322,625)75,264 (42,648)348,792 \$ Amount DEPARTMENT REQUEST (1.57) (1.43) (0.43)(2.00) (1.00) (0.57)(3.00)(2.00) (2.00)(1.00)1.00 FTE (T) 1.57 1.43 0.57 0.43 2.00 1.00 1.00 (0.57) (0.43) (0.57) (0.43)1.70 (0.56)7.00 2.00 1.30 FTE (P) MOF z ⋖∣≩ ∢ Z ∢ z ∢ z|z|z z ⋖ z ⋖ z ďΖ < z ∢ z ⋖ z ⋖ Converting two (2) LIHEAP positions from Temp. to Perm. Transfer three (3) Temporary positions from 903FO to 236LC Transfer three (3) Temporary positions from 903FO to 236LC Increase General Fund Appropriation Transfer Out Teacher Housing Resources per Act 204/05 to Convert one (1) Temporary position to Permanent Converting Three (3) federally funded Self Sufficiency and Support Services positions from Temporary to Permanent Add three (3) positions transferred from 236LR, 236LC & 236LE TO 903FO Increase funding for independent living initiatives for self-sufficiency, for foster youth aging out of Child Protective Services (CPS). Convert three (3) Temporary positions to Permanent Convert three (3) Temporary positions to Permanent Convert one (1) Temporary position to Permanent ransfer one (1) position from 236LE TO 903FO Transfer one (1) position from 236LC to 903FO Transfer one (1) position from 236LR to 903FO Positions to Manage Housing Projects Description Subsidy for Operating Costs **EDN 400** Priority Depart HMS 220RH HMS 224HS HMS 302DH HMS 903FE HMS 903FF HMS 236LC Prog ID/Org HMS 807TH HMS 236LH HMS 236LW HMS 903FO HMS 220RH HMS 236LK HMS 903FO HMS 236LC HMS 236LE HMS 236LR HMS 301SA B&F Request 이이ピ 똔 이딴 띺 \mathbb{H} 床 되床 되床 床 00000000 TR H lo 0

$\overline{}$			Γ.	Г.	г		т =	1	T		1	1.	_		т	٦		Т	1		,	┰
ECISION	\$ Amount	' '	• 1			i t	30,537		585,000 (585,000)		1		1	16,308) (16,308)	53,000			•	80,644	'	1	(185 212)
GOVERNOR'S DECISION	FTE (T)						(1.00)			(3.00)			(1.00)			(35.25)						
8	FTE (P)						0.75	٠.		3.00		3.00	1.00	0.50	2.00	35.25 36.75			2.00			
QUEST	\$ Amount	750,000 250,000	24,910 9,010	52,358 19,552	148,434	77,367	30,537	4,175,879 1,872,572	585,000 (585,000)		400,000	,		16,308)	53,000		160,000	63,111	80,644	82,134	48,329	(185 212)
DEPARTMENT REQUEST	FTE (T)						(1.00)			(3.00)			(1.00)			(35.25)	,					T
DEP	FTE (P)		0.75	1.50	4.50	2.25	0.75			3.00		3.00	1.00	0.50	2.00	35.25		1.00	2.00	2.00	1.00	
ļ	MOF	ΚZ	ΚZ	ďΖ	∢ Z	∢Z	ďΖ	∢ Z	∢ Z	⋖	∢	∢	∢	ΚD	∢	∢ Z	∢	∢	⋖	∢ ·	<	z
		Increase funding for Comprehensive Services for Child Protective Services (CPS).	Establish 1.0 permanent Clerk Typist II for CPS Kauai section.	Establish 2.0 permanent positions; Secretary II and Clerk Typist II for CPS Maui section.	Establish 6.0 permanent Clerk Typist positions for CPS Oahu section.	Establish 3.0 permanent positions (1) Secretary II and (2) Clerk Typist II positions for CPS West Hawaii section.	Convert temporary Social Worker V to permanent for CPS Oahu section.	Increase funding to raise the foster board payment rate from \$529 per month to \$600 per month, and to adjust other related expenses (i.e., difficulty of care premium, emergency shelter per diem. etc.).	Increase general funds for the State Children's Health Insurance Program (SCHIP) because of potential for declining federal support.	Convert (3) temporary Children and Youth Specialist positions to permanent.	Provide funding for an Information Technology (IT) consultant to review and identify the needs of HYCF, and to draft an RFP so that HYCF may acquire the necessary computer system.	Establish (3) additional Registered Professional Nurse III positions for HYCF medical unit, trade off funds budgeted to hire contract nurses.	Convert temporary Recreational Specialist III position to permanent.	Currently HYCF has a vacant full time Dental Assistant III position which is half funded with general funds and half funded with "U" funds from the Women's Prison. This request will convert the "U" funded half time (0.50) position count to a general funded half time (0.50) position count to make one full time (1	Establish (2) additional Youth Correctional Officer (YCO) positions and partially fund with monies budgeted for a Ward Transport contract.	Convert 72 temporary positions to permanent for MedQUEST.	Provide funds to replace and/or upgrade desktop computers for DHS General Administration staff.	Establish Information Technology V position in the Director's office to coordinate and manage DHS information technology initiatives.	Establish (2) positions: Personnel Management Specialist IV and Personnel Clerk IV for Management Services staff.	Establish (2) positions; Personnel Management Specialist IV and Personnel Clerk IV for Employee Relations & Safety staff.	Establish Personnel Management Specialist IV position for the Recruitment and Examination staff.	Delete federal funds budgeted for audit fees.
Depar	Priority														ut.							
į	Prog ID/Org	HMS 301SA	HMS 301SK	HMS 301SM	HMS 301SO	HMS 301SW	HMS 301SO	HMS 303WP	HMS 401PE	HMS 501 YA	HMS 503 YB	HMS 503 YB	HMS 503 YB	HMS 503 YB	HMS 503 YB	HMS 902IA	HMS 904AA	HMS 904AA	HMS 904AC	HMS 904AC	HMS 904AC	HMS 904AD
3&F	Code				_													11				
Request B&F	Cat	00	00	00	00	00	00	0 0	W W	0	와 -	HS	0	0 0	0	FE	0	0	0	0	0	æ

ٳ		 	-			DEP,	DEPARTMENT REQUES	EQUEST	(90)	GOVERNOR'S DECISION	ECISION
Kequest B&P	B&r Code		Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0 0		HMS 904AD	ب س	<u> </u>	∢ 2	3.50		160,613			
0 0		HMS 2361 C	7	Services Office/Quality Control Staff. Increase Federal Fringe Renefit amount	zz	3.50		276,225			200 002
0		HMS 236LE			z			304.897			304.897
0		HMS 236LH		Increase Federal Fringe Benefit amount	z			249,467			249.467
0		HMS 236LK		Increase Federal Fringe Benefit amount	z			106,877			106,877
0		HMS 236LM	_	Increase Federal Fringe Benefit amount	z			173,477			173,477
0		HMS 236LR	_	Increase Federal Fringe Benefit amount	Z			411,816			411,816
0		HMS 236LW		Increase Federal Fringe Benefit amount	z			133,901			133,901
0		HMS 238GB		Increase Federal Fringe Benefit amount	z			437,285			437,285
0		HMS 301SA		Increase Federal Fringe Benefit amount	z			102,257			102,257
0		HMS 301SH			z			132,042			132,042
	1	HMS 301SK	Ť	Increase Federal Fringe Benefit amount	z			127,182			127,182
٥	+	HMS 301SM	Ť	Fringe	z			116,908			116,908
5		HMS 301SO	= -	Increase Federal Fringe Benefit amount	z:			797,037			797,037
	1	HIMS 3015W		Increase Federal Fringe Benefit amount	z :			107,810			107,810
0	+	HMS 302DA	Ť	Increase Federal Fringe Benefit amount	z			73,727			73,727
		HMS 302M		Increase Federal Filinge Denem amount Increase Enderal Frince Benefit amount	z			10,493			16,493
c		HMS 302DO	 	Increase Federal Frince Benefit amount	2 2			62 550			17,333
0		HMS 601TA		Increase Federal Frince Benefit amount	2 2			36 868			26 96
	1	HMS 604TE		Increase Federal Eringe Benefit amount	z			30,000			30,000
		HMS 601TK		Increase Federal Fringe Denetit amount	z			23.046			22.046
0		HMS 601TM	Ī	Increase Federal Fringe Benefit amount	z			30,817			30.817
0		HMS 601TO		Increase Federal Frince Benefit amount	z			88 316			88 346
0	_	HMS 601TW		Increase Federal Frince Benefit amount	z			14 709			14 700
o		HMS 802GA	 	Increase Federal Frince Benefit amount	z			826 306			826 306
0		HMS 901MA			z			190 337			190 337
0		HMS 902IA	Ť	Increase Federal Fringe Benefit amount	z			1.489.311			1.489.311
0		HMS 903FA		Increase Federal Fringe Benefit amount	z			42,995			42.995
0		HMS 903FC		Increase Federal Fringe Benefit amount	z			32,359			32,359
0		HMS 903FE		Increase Federal Fringe Benefit amount	z			119,800			119,800
0		HMS 903FF		Increase Federal Fringe Benefit amount	z			33,253			33,253
0		HMS 903FI		Increase Federal Fringe Benefit amount	z			186,123			186,123
0		HMS 903FN		Increase Federal Fringe Benefit amount	N			11,923			11,923
0		HMS 903FO			z			43,780			43,780
0		HMS 903FS	=		z			21,400			21,400
0		HMS 903FT	7	Increase Federal Fringe Benefit amount	z			25,093			25,093
			+								
			1		1						
			\dagger								
				TOTAL BEOLIEST]	127.00	(00,00)	22 705 220	02.00	100 00/	40.059.999
1000			Γ		_	121.00	(90.00)	32,733,223	37.00	(30.00)	10,355,525
nest	 Category Legend: Fixed Cost/Entitlement 	egena: Entitlement		Bv MOF		68.14	(43.39)	24.108.624	51.64	(43.39)	5.065.489
¥	Health, safe	Health, safety, court mandates	•	`		ı	. 1	1			1
꼰	Trade Off/Transfer	ransfer			z	59.36	(46.61)	9,025,538	45.86	(46.61)	6,226,767
<u>S</u> .	Unauthorize	Unauthorized Positions/TR			œ	1	•	,	•	1	•
₹ 2	Administrati	Administration's Program Initiatives	tives		o ⊦			1	ı	•	
<u></u>	Other	-	•		- ⊃	(0.50)		(16,308)	(0.50)		(16,308)
œ	Reductions				≥	,	•	(322,625)	, '	1	(322,625)

			DEP	DEPARTMENT REQUEST	EQUEST	09	GOVERNOR'S DECISION	CISION
Request B&F Prog ID/Org Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0 0 0 0 0 0 0		×	1	:	•	<u> </u>	-	
	GRAND TOTAL = ACT 213/07 + REQUEST		2,623.50	119.50	1,908,767,594	2,593.50	119.50	1,886,925,688
	By MOF	∢	1,375.17	36.66	800,119,828	1,358.67	36.66	781,076,693
		മ	ı		450,000	•	•	450,000
		z	1,211.33	73.84	1,050,980,959	1,197.83	73.84	1,048,182,188
		œ	•	•	10,000		•	10,000
		S	1	•	•		•	
		-	1	1	•	1	ı	
		כ	į	•	44,689,901	ı	1	44,689,901
		≯	37.00	9.00	12,516,906	37.00	9.00	12,516,906
		×	•	•	•	•	•	

Latest Revision:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HUMAN SERVICES

GOVERNOR'S DECISION	Amount	1,000,000	1,000,000		1 1	1,000,000		ı	1 1		•	1 1	GOVEDNOP'S DECISION	EV 00	6 410 000	20,000,000	000 000 00	20,000,02		46,410,000		ı	46,410,000	1	; t	•	ı	1	1
	Amount	1,000,000	1,000,000			1,000,000	I			1	ı			EV 09	6 410 000	33,880,000	000 000	12.000.000		72.290.000	.•	ı	72,290,000			1	1		
	MOF	ပ		•	∢ α	O		ш 2	z œ	: w	⊃≩	×		THE COL	ပ	ပ	C	20	"		∢	മ	ں د	ΣШ	JΖ	œ	တ :	⊃ }	≥×
IES	Project Title and Reason for Lapsing	Keehi Memorial Organization, Oahu. The project for an adult day and child care center was transferred to the Office of Community Services (OCS) in the Labor Department and the funds were not lapsed from the DHS budget.	TOTAL	BY MOF	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	reueral runds Private Contributions	County Funds	Interdepartmental Transfers	Other Funds		Project Title	Elevator improvements for public housing projects statewide.	Lump Sum CIP - non-routine repair and maintenance, improvements, and renovations to public bousing projects etatemide	Purchase or build a nermanent facility for the homeless in Honelulu	Kaloko Housing Program, North Kona, Hawaii		TOTAL	BY MOF General Fund	Special Funds	General Obligation Bonds Reimburgable CO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Kevolving Funds Other Funds
ED LAP	Proj No.													Proj No.															
PART A: PROPOSED LAPSES	Act/Yr Item No. Proj No.	F-17.03											DESTS			HMS 220	HMS 224	HMS 224					Mandates am Initiatives						
PART A:	Act/Yr	160/06									•		NEW REQUESTS	Dept Pri	-	7	3			./202		Č	ilety, Court i tion's Progra	•					
														Request Category	HS	Y H	O	ŋ		Regulast Category	ion ion	TR Tradeoff	A Administration's Program Initiatives	O Other					

FY 09

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

										GOVERNOR'S DECISION	FTE (P) FTE (T) \$ Amount		-		1 1 1			1				112.00 22,431,151	112.00 2.00 16,844,870	- 700,000	1 :			- 4,886,281	, ,	1
	\$ Amount	16,844,870	200,000				4,886,281		22,431,151	EQUEST	\$ Amount	140,000	140,000		140,000	1 1	•	1	1		•	22,571,151	16,984,870	200,000	•			4,886,281		ı
FY 09	FTE (T)	2.00							2.00	DEPARTMENT REQUEST	FTE (T)						•	ı				2.00	2.00	1				•		ı
	FTE (P)	112.00							112.00	DEP/	FTE (P)		-				,	•				112.00	112.00	1				•		ı
1	MOF	∢	ш :	z 0	c o	-	⊃≩	× \$			MOF	∢				z	œ	တ ၊	- =	> ≥	×	<u></u>		ш 2	ZΩ	ر ن	· –	⊃ }	≥ ×	<
		Dep't. Current (Act 213/07) Budget by MOF							TOTAL		Description	Replacement of Computer File Server Machines	TOTAL REQUEST:		By MOF							GRAND TOTAL = ACT 213/07 + REQUEST	By MOF							
											Depart Priority	_			oto	dies	~	Initiatives												
											Prog ID/Org	HRD 191		ry Legend:	Fixed Cost/Entitlement Health safety court mandates	Trade Off/Transfer	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09	ions										
											Request B&F Cat Code	0		Request Category Legend:	HS Health	TR Trade C	UN Unauth			R Reductions										

Latest Revision:

Date Prepared/Revised: 11/8/07

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF HEALTH FY 09 SUPPLEMENTAL BUDGET

189,457,556 110,025,792 444,322,122 \$ Amount 439.79 24.00 258.86 FY 09 FTE (T) 357.35 121.70 2,396.10 FTE (P) MOF $m \times m \otimes n \vdash D \geqslant \times$ ⋖ Dep't. Current (Act 213/07) Budget by MOF

74,905,144 167,822,848

28.60

5.00 67.40

986,533,462

755.25

2,947.55

TOTAL

13,747,823 4,159,533 1,224,206 (1,194,301) 1,659,671 1,194,301 \$ Amount GOVERNOR'S DECISION FTE (T) FTE (P) 13,747,823 3,273,484 1,224,206 996,964 1,194,301 1,659,671 (1,194,301 \$ Amount DEPARTMENT REQUES FTE (T) 25.50 FTE (P) MOF ⋖ ⋖ ⋖ ⋖ ⋖ ⋖ \supset amount)
Adult Mental Health - Inpatient -Funds for HSH sewage usage Increase Title XIX Waiver Program General Fund Match for the DD/MR Home & Community-based Services Waiver Increase Title XIX Waiver Program General Fund Match for the DD/MR Home & Community-based Services Waiver Emergency Medical Services - Add funds for Oahu aero medical transport services (\$1 represents a placeholder Emergency Medical Services - Add funds for emergency DD / MR Home & Community-based Waiver Program ambulance service contracts for CB
Base budget = \$ 59,639,532
DD / MR Home & Community-based Waiver Program Additional funds for Title XIX waiver match Adult Mental Health / Outpatient - Additional funds for Purchase of Service contract Adult Mental Health / Inpatient - Staffing for Secure Residential Facility Additional funds for Title XIX waiver match Base budget = \$ 50,068,975 (A) \$ 63,799,406 (U) Description Base budget = \$ 53,550,967 Base budget = \$ 52,076,378 Program Program Depart Priority **4**a 49 7 က S HTH 430 / HQ HTH 730 / MQ HTH 501 / CN HTH 501 / CN HTH 501 / CN HTH 501 / CN HTH 730 / MQ HTH 420 / H0 Prog ID/Org Request B&F Cat Code 왚 НS £ 왚 오

209,873

169,527

⋖

9

HTH 430 / HQ

£

1 1			Tai	1:	Т	1	1	1
ECISION	\$ Amount	227,000	126,112	, 	1			
GOVERNOR'S DECISION	FTE (T)							
00)	FTE (P)			3.00				
EQUEST	\$ Amount	227,000	126,112		440,000	198,000	414,623	127,598
DEPARTMENT REQUEST	FTE (T)	,						
DEP	FTE (P)			3.00			8.00	2.00
	MOF	∢	∢	V	A	⋖	<	⋖
	Description	TB Control - Purchase a Digital Radiography Detector to retrofit an existing X-ray system. To maintain an effective and reliable TB control program, existing radiography detector must be retrofitted to a technology that does not rely on scanners requiring rollers for processing.	State Lab, Central Services - Upgrade Heat Ventilation Air Conditioning (HVAC) control system. Lab has been experiencing increased instability with the building's air handling system. HECO's power fluctuations and the 10/15/06 earthquake have resulted in computer control failures and damage to components (valves, circuits boards, etc.)	Family Health Services / Early Intervention - Request 3 perm Speech Path positions to assure mandated services are provided. No additional funding is requested since program is transferring \$179,676 from "B" to "A" to fund the salaries.	Environmental Health Services Division - Improve & enhance division's Information Management System	DOH Administration / HIPAA Office - HIPAA Security IT Projects - To financially supplement the DOH's activities and efforts to comply with the Security Rule mandates of the Federal Health Insurance Portability and Accountability Act of 1996 (HIPAA). As a HIPAA covered entity, DOH is required to comply with the standards & requirements of the HIPAA Security rule which became effective 4/21/05. Request is for an annual recurring sum of \$198,000 for technical consulting services and security programs.	Environmental Health Services (EHS) / Oahu Sanitation - Establish 7 new perm Registered Sanitarians (RS) positions for Oahu (1 RS V (supervising) and 6 RS IVs) and 1 Clerk Typist II. Between 1994 and 2001, the Oahu Sanitation Branch lost 8 RS positions due to budget reductions. DOH maintains that the current field inspection staff of 12 cannot properly maintain inspections of 4,186 food establishments, 868 public swimming pools and other facilities. The current staffing ratio of 1:420 establishments exceeds FDA recommendations of 1:150.	EHS / Maui Sanitation - Establish 2 new perm Registered Sanitarian IVs for Maui - includes request for two vehicles (\$15,000 each).
	Depart Priority	2	ω	თ	10	-	5	13
	Prog ID/Org	HTH 100 / DD	HTH 710 / MK	HTH 560 / CG	HTH 610 / FL	НТН 907 / AP	НТН 610 / FQ	HTH 610 / FQ
	St B&F Code							
	Request Cat	SE SE	ਨ	웊	A	0	0	0

NOIS	\$ Amount	1		52,725	-			1		•		39,613	(43,214)	ı	1
GOVERNOR'S DECISION	FTE (T)					(8.00)	(3.00)	'		(4.00)	0.20	0.55	(0.75)	1	
GOVI	FTE (P)	1		1.00		8.00	3.00		1	4.00				. 1	ı
QUEST	\$ Amount	77,363	446,796	52,725	28,534			284,647	(410,191)	1	1	39,613	(43,214)	46,452	(39,786)
DEPARTMENT REQUEST	FTE (T)					(10.00)	(3.00)			(4.00)	0.20	0.55	(0.75)	0.00	0.00
DEP	FTE (P)	1.00	7.00	1.00	1.00	10.00	3.00	0.00	(6.00)	4.00				0.50	(0.50)
	MOF	⋖	∢	∢	∢	∢	z	∢	В	∢	∢	z	>	∢	n
	1 Description	EHS / Hawaii Sanitation - Establish one Registered Sanitarian IV position for Hawaii. Includes \$27,000 for a sports utility vehicle.	Environment Management Division, Clean Air Branch - Positions and funds for the Greenhouse Gas (GG) Program (Act 234/07) 7 perm positions (Accountant III, Engineer Supervisor, 3 Engineer IVs, Prog Spec IV and EHS V).	Medical Facilities / Standards, Inspection, Licensing - Additional funds for perm Program Specialist VI for Dietitian Licensure Program & Criminal Background Check Program	Medical Facilities / Standards, Inspection, Licensing - Additional funds for perm Secretary I to assist with Dietician Licensure Program & Criminal Background Check.Program	Vital Records - Convert 13 (10 general and 3 federal funded) temp positions to perm.	Vital Records - Convert 13 (10 general and 3 federal funded) temp positions to perm. Positions established in 1999.	Solid & Hazardous Waste Branch - Convert six permanent special fund positions to general fund	Solid & Hazardous Waste Branch - Convert six permanent special fund positions to general fund	Family Health Services / Healthy Start - Convert 4.00 FTE temporary Healthy Start positions: RN IV (#117845), Accountant III (#117529), Acct Clk III (#117679) & SW/HSP IV (#117844) to permanent.	Medical Facilities / Standards, Inspection, Licensing - Change MOF for PHAO V (#97607h) from 75% U and 25% N to 80% N and 20% A (Program to transfer \$10,216 from "B" to "A" to cover general funded salary portion.)	Medical Facilities / Standards, Inspection, Licensing - Change MOF for PHAO V (#97607h) from 75% U and 25% N to 80% N and 20% A (Program to transfer \$10,216 from "B" to "A" to cover general funded salary portion.)	Medical Facilities / Standards, Inspection, Licensing - Change MOF for PHAO V (#97607h) from 75% U and 25% N to 80% N and 20% A (Program to transfer \$10,216 from "B" to "A" to cover general funded salary portion.)	Family Health Services / Children and Youth Wellness - Convert U funded Child Death Review position RN V (#110993) to general funds.	Family Health Services / Children and Youth Wellness - Convert U funded Child Death Review position RN V (#110993) to general funds.
L	Depart Priority	4+	15	16	17	92	18	19	19	50	21	21	21	22	22
	Prog ID/Org	НТН 610 / FQ	HTH 840 / FF	HTH 720 / MP	HTH 720 / MP	HTH 760 / MS	HTH 760 / MS	HTH 840 / FJ	HTH 840 / FJ	НТН 560 / CT	HTH 720 / MP	HTH 720 / MP	HTH 720 / MP	HTH 560 / CI	HTH 560 / CI
1	Code														
	Request B&F Cat Code	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	rut						507,190	6,882,307	95,000	1	170,880	1	8,000	34,837	(4,740)
CISION	\$ Amount						20	6,88	6		17			3	7)
GOVERNOR'S DECISION	FTE (T)		1		(0.44)	(0.56)	0.00	2.00				(1.00)		1.00	
GOV	FTE (P)	1	1		0.44	0.56	00:00		1.00	(1.00)		1.00			(0.20)
QUEST	\$ Amount						507,190	6,882,307	95,000	1	170,880	1	8,000	34,837	(4,740)
DEPARTMENT REQUEST	FTE (T)	(1.00)	(1,00)	(1.00)	(0.44)	(0.56)	0.00					(1.00)		3	
DEP/	FTE (P)	0.0	1.00	1.00	0.44	0.56	0.00	3.49	1.00	(1.00)		1.00		1.00	(0.20)
	MOF	∢	∢	∢	⋖	z	Ф	m	m	z	m	ω	œ	m	В
The state of the s	Description	Alcohol & Drug Abuse Division (ADAD) Convert Information Technology Specialist IV (#118211) from temporary to permanent. Act 40, SLH 2004 appropriated funds in FY 05 for this position. Position has been vacant since its establishment on 10/10/06.	ADAD - Convert Program Spclt SA IV (#117899) in Program Development Services from temp to perm. Act 40, SLH 2004 appropriated funds in FY 05 for this temporary position. Position established on 5/9/06.	ADAD - Convert Program Spott SA IV (#117897) in Community & Consultative Services Branch from temp to perm. Act 40, SLH 2005 appropriated funds in FY 05 for this position. Position established on 5/9/06; filled from 5/8/07 to 9/12/07.	Executive Office on Aging (EOA) - Convert temp Program Specialist V (#40215) to permanent. Temp position was established on 5/23/88.	EOA - Convert temp Program Specialist V (#40215) to permanent.	Emergency Medical Services - Increase special fund ceiling		Children With Special Health Needs - Change MOF for Genetic Health Coordinator from federal to special funds and increase the Health Birth Defects Special Fund ceiling	Children With Special F Genetic Health Coordin increase the Health Birl				Solid & Hazardous Waste Branch - Establish perm Clerk Typist II position (#99501H) for Deposit Beverage Container Program	
	Depart Priority	53	24	25	26	56	HS-1	HS-2	0-5	0-5	0-3	0-4	0-5	0-7	8-0
	Prog ID/Org	HTH 440 / HD	HTH 440 / HD	HTH 440 / HR	HTH 904 / AJ	нтн 904 / АЈ	HTH 730 / MQ	HTH 730 / MQ	нтн 560 /CC	НТН 560 /CC	HTH 560 / CI	HTH 560 / KC	HTH 580 / KD	HTH 840 / FJ	HTH 840 / FK
	lest B&F Code						(0	S							
	Request Cat	0	0	0	0	0	HS	HS	0	0	0	0	0	0	0

SISION	\$ Amount	(14,220)	25,272			69,639	2,750,000	288,255	483,333	225,000	36,225	(171,608)	1,600,000		(42,144)	42,144
GOVERNOR'S DECISION	FTE (T)			(4.00)	(7.00)	1.00	4.00		1.00		1.00	(3.00)		1.00	(1.00)	
000	FTE (P)	(09:0)	0.80											(1.00)		1.00
QUEST	\$ Amount	(14,220)	25,272		\$	669,639	2,750,000	288,255	483,333	225,000	36,225	-171,608	1,600,000		-42,144	42,144
DEPARTMENT REQUEST	FTE (T)			(4.00)	(7.00)	1.00	4.00		1.00		1.00	(3.00)		1.00	(1.00)	
DEP	FTE (P)	(0.60)	0.80				-							(1.00)		1.00
	MOF	z	8	z	z	z	z	z	z	z	z	z	b	A	∢	∢
	Description						ADAD - Increase Federal ceiling to accommodate Hawaii Access To Recovery (HI-ATR) Grant. US Substance Abuse Treatment and Mental Health Services Administration (SAMHSA) awarded DOH \$2.75 M each year for 3 yrs effective 9/30/07.	Women, Infants & Children -Increase federal fund ceiling to reflect WIC federal grant award	State Laboratories - Establish Federal Fund ceiling for FERN grant including one temp Microbiologist III	Environmental Health Admin - Increase federal fund ceiling for new Exchange Network Grant	Family Health Services / Family & Community Support - Establish one federal funded Clerk Typist II position for the CBCAP grant		Family Health Services / Healthy Start - \$1.6 M increase U Fund (from DHS/TANF) ceiling for Healthy Start services per intent of Act 107/SLH 2007 and DHS-DOH MOA.	TR-1a Hansen's Disease - Transfer-out perm count only from Clerk III (#06537) to HTH 907/AB for Dept'l Contracts Spec (#118368)	TR-1b STD/AIDS Prevention - Delete temp HIV-MMS Spec IV (#111582) and transfer funds to HTH 907/AB to fund Dept'l Contracts Spec (#118368)	DOH Admin / Fiscal Section - Trade-off/transfer-in perm count for Clerk III (#06537) from HTH 100/DG and funds from temp HIV-MMS Spec (#11582) fr HTH 100/DI for Dept'l Contracts Spec (#118368)
	Depart Priority	8-0	8-0	6-0	0-10	0-11	0-12	0-13	0-14	0-16	0-18	0-19	0-50	TR-1a	TR-1b	TR-1c
	Prog ID/Org	HTH 840 / FK	HTH 840 / FK	НТН 100 / DD	HTH 100 / DI	HTH 131 / DJ	HTH 440 / HR	HTH 560 / GI	HTH 710 / MK	HTH 849 / FA	HTH 560 / CF	HTH 560 / CW	HTH 560 / CT	HTH 100 / DG	HTH 100 / DI	HTH 907 / AB
	Request B&F Cat Code	0	0	0	O, TR	0	0	0	0	0	0	0	0	TR	TR.	TR

SION	\$ Amount	(208,576)	(2,260,313)	208,576	2,260,313	(50,696)	50,696	(20,041)	20,041						,	(48,746)
GOVERNOR'S DECISION	FTE (T)		(2.00)		2.00					1	1					
GOVE	FTE (P)					(1.00)	1.00	(1.00)	1.00						•	(1.00)
QUEST	\$ Amount	(208,576)	(2,260,313)	208,576	2,260,313	-50,696	50,696	-20,041	20,041	1						-48,746
DEPARTMENT REQUES	FTE (T)		(2.00)		2.00											
DEP/	FTE (P)					(1.00)	1.00	(1.00)	1.00	•	'				1	(1.00)
٦	MOF	4)	4)	∀	∢	∢	∢	⋖	∢	∢	A	∢	A	∢
	Description	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	OCAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	CAMHD - Transfer funds to HTH 460 / HF to reflect merger of HTH 460 / HC into HTH 460 / HF	Developmental Disabilities Division (DDD) / Case Management - Trade-off/transfer SW/HSP VI (#02315) in HTH 501/CQ to Planner VI (#X02315) in HTH 501/KB per proposed DDD reorganization	Developmental Disabilities Division (DDD) / Case Management - Trade-off/transfer SW/HSP VI (#02315) in HTH 501/CQ to Planner VI (#X02315) in HTH 501/KB per proposed DDD reorganization	1 DDD / Case Management / Administration - Trade-off/transfer SW/HSP IV (#92443H) in HTH 501/CU to Clerk Typist II (#116460) in HTH 501/KB per proposed DDD reorganization	DDD / Case Management / Administration - Trade-off/transfer SW/HSP IV (#92443H) in HTH 501/CU to Clerk Typist II (#116460) in HTH 501/KB per proposed DDD reorganization	DDD / Case Managem Trade-off/transfer DD/I IV (#X92474H) per pro					Public Health Nursing - Reduce 7.00 permanent LPN IIs to 0.875 each and establish one .875 perm LPN II	TR-11a DOH Admin, Health Info Systems Office - Trade-off/Itransfer perm Information Technology Specialist (ITS) IV (#43562) from HTH 907/AG to HTH 907/AL to provide IT services for Hawaii DHO.
	Depart Priority	TR-2a	TR-2a	TR-2b	TR-2b	TR-3a	TR-3b	TR-4a	TR-4b	TR-5	TR-6	TR-7	TR-8	TR-9	TR-10	TR-11
	Prog ID/Org	HTH 460 / HC	HTH 460/ HC	HTH 460 / HF	HTH 460 / HF	HTH 501 / CQ	HTH 501 / KB	HTH 501 / CU	HTH 501 / KB	HTH 501 / CV	HTH 501 / KB	HTH 580 / KL	HTH 907 / AG			
	Request B&F Cat Code	TR	TR	TR	TR.	T.	TT.	TR	TR	TR	TR	TR	TR	TR	TR	χ.

NOIS	\$ Amount	48,746	,		61,320	(61,320)	(38,020)	38,020			(53,398)	53,398	
GOVERNOR'S DECISION	FTE (T)			(1.00)	1.00	(1.00)			(1.00)				(1.00)
GOVE	FTE (P)	1.00	(1.00)	1.00			(1.00)	1.00	1.00	(1.00)	(1.00)	1.00	1.00
UEST	\$ Amount	48,746		1	61,320	-61,320	-38,020	38,020	1		(53,398)	53,398	
DEPARTMENT REQUEST	FTE (T)			(1.00)	1.00	(1.00)) N		(1.00)				(1.00)
DEP	FTE (P)	1.00	(1.00)	1.00			(1.00)	1.00	1.00	(1.00)	(1.00)	1.00	1.00
	MOF	4	z	z	z	z	z	z	z	z	z	z	z
	Depart Description	TR-11b Hawaii District Health Office - Trade-off/transfer perm ITS IV (#43562) from HTH 907/AG to HTH 907/AL to provide IT services for all of Hawaii DHO programs	TR-12a Family Health Services / Children with Special Health Needs - Transfer out the 1.0 FTE permanent federal count position only of Account Clerk II (#03228) to Child &Youth Prgm Spctt IV (#116631) in HTH 560/KC	TR-12b Family Health Services Administration - Transfer-in the perm federal count only of Acct Clk II (#03228) in HTH 560/CC and convert the temporary Child &Youth Program Spclt IV (#116631) to permanent.	TR-13a Solid & Hazardous Waste Branch - Transfer-in temp Environmental Health Specialist (EHS) IV (#97637H) fr HTH 849/FD for RCRA Brownfield Program. Federal law defines "Brownfield" site as real property, the expansion, redevelopment or reuse of which may be complicated by the presence or potential presence of hazardous substance, pollutant or contaminant.	TR-13b Hazard Evaluation & Emergency Response Office - Transferout temp EHS IV (#97637H) to HTH 840/FJ for RCRA Brownfield Program	TR-14a Environmental Resources Office (ERO) - Transfer Clerk Typist (#46057) from HTH 849/FB (ERO) to HTH 849/FD (HEER)	TR-14b Hazard Evaluation & Emergency Response (HEER) Office - Transfer Clerk Typist (#46057) from HTH 849/FB to HTH 849/FD	TR-15a Family Health Services / Family & Community Support - Transfer in permanent count only from Title V funded RN V (#15246) in HTH 560/CW and convert temp C&Y Spott IV (#52064) to permanent	TR-15b Family Health Services / Women's Health - Delete RN V (#15246) and transfer permanent position count only to C&Y Spctt IV (#52064) in HTH 560/CF	TR-16a Family Health Services / Maternal & Child Health Administration - Transfer-out perm Research Statistician III (#52073) to HTH560/CW	TR-16b Family Health Services / Women's Health - Transfer-in Perm Research Statistician III (#52073) from HTH560/CK	TR-17a Family Health Services / Women's Health - Transfer in permanent count only from Title V funded Clerk Steno III (#15243) in HTH560/CK and convert temp Accountant III (#117164) to perm
Ŀ	P. Se												
	Prog ID/Org	HTH 907 / AL	HTH 560 / CC	HTH 560 / KC	HTH 840 / FJ	HTH 849 / FD	HTH 849 / FB	HTH 849 / FD	HTH 560 / CF	HTH 560 / CW	HTH 560 / CK	HTH 560 / CW	HTH 560 / CW
100	Code												
	Cat Code	TR	TR	TR	TR	TR	TR	TR	T	TR	TR	TR.	TR

					DEP	DEPARTMENT REQUEST	-OUEST	\05	GOVERNOR'S DECISION	NOISIO
Request B&F Cat Code	Prog ID/Org	Depart Priority	Description	MOF	FTE (I	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
C	, 001 - 1 <u>1</u>	į								
<u>x</u>	HIH 560 / CK	1 K-1 X	I.K-17b Family Health Services / Maternal & Child Health Administration - Delete Clerk Steno III (#15243) and transfer out permanent position count only to Accountant III (#117164) in HTH 560/CW	Z	(1.00)			(1.00)	- 1 111	•
			TOTAL REQUEST:		74.99	(32.00)	36.073.318	21.00	(24.00)	34.388.712
dnest (ory Legend:			-					7	
	Fixed Cost/Entitlement	,	By MOF		72.44	(17.24)	23,076,156	16.44	(12.24)	20,941,573
	Health, safety, court mandates	ates		ന :	0.29	(1.00)	7,283,283	1.80	2.00	7,693,474
UN Unaut	I rade OII/ I ransier Unauthorized Positions/TR			zœ	96.0	(13.01)	3,706,237	1.96	(13.01)	3,706,237
	Administration's Program Initiatives	nitiatives			0.00	0.00		,		
	Continue funding to FY 09			-	0.00	0.00	1	•	•	•
C Ciner R Reductions	tions			⊃ ≩	(0.50)	(0.75)	1,982,370	- 0	(0.75)	2,022,156
				×	0.00	0.00	1 '	8 '	·	1 12 02
			GRAND TOTAL = ACT 213/07 + REQUEST		3022.54	723.25	1,022,606,780	2,968.55	731.25	1,020,922,174
			By MOF		2468.54	422.55	467,398,278	2,412.54	427.55	465.263.695
					121.99	23.00	196,740,839	123.50	26.00	197,151,030
				z	359.31	245.85	113,732,029	359.31	245.85	113,732,029
				Ľ ď	8.0	9 6		• 1		•
				-	0.00	0.00	1	•		
				D	4.50	27.85	76,887,514	5.00	27.85	76,927,300
				≥ ≻	68.20	4.00	167,848,120	68.20	4.00	167,848,120
				<	30.0	0.00	•	•	•	1
Latest Revision:								1 atest Revision: 11/13/07	in: 11/13/07	

Date Prepared/Revised:11/15/07 FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HEALTH

GOVERNOR'S DECISION	Amount			
	ount	!	1	1
	Amount			
	MOF			
SES	Project Title and Reason for Lapsing			TOTAL
SED LAPS	Proj No.			
IRT A: PROPOSED LAPSES	Item No.			
PART A	Act/Yr			

Amount		1	1	1	1	ı	•	1

=												
		1		•	•	•		•		•	ı	•
		۷	Ф	ပ	Ω	ш	Z	2	တ	\supset	≥	×
[]	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds

PART B: NEW REQUESTS	NEW RE	QUESTS					GOVERNOR'S DEC
Request Category	Dept Pri	Prog ID	Prog ID Proj No.	Project Title	MOF	FY 09	FY 09
SH.	-	НТН 840	840801	HTH 840 840801 Environmental Management - Wastewater Treatment Revolving Fund C for Pollution Control, Statewide. Construction funds to provide State match (20%) for Federal Capitalization Grants for wastewater projects. Funds will be transferred to the Water Pollution Control Revolving Fund pursuant to Chapter 342D, HRS.	U	1,655,000	O
HS	τ-	HTH 840	840801	1 HTH 840 840801 Environmental Management - Wastewater Treatment Revolving Fund N for Pollution Control, Statewide	z	8,273,000	3,2

GOVERNOR'S DECISION	FY 09	000'099	:	3,299,000	3,406,000	3,000,000	
					7		

3,406,000

ပ

4,368,000

O

Hawaii State Hospital, Repairs and Improvements to Various Bldgs Hawaii State Hospital, Intensive Care Unit and Secure Residential Treatment Bldgs, Oahu

and Site, Oahu

430803

HTH 430

က

£

430901

HTH 430

7

Я

GOVERNOR'S DECISION	FY 09	868,000	1,489,000		9,423,000
	FY 09	6,401,000	5,235,000	4,800,000	34,138,000 25,865,000 8,273,000
	MOF	O	O	၁	<pre> <pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre></pre>
	Project Title	DOH Admin - Various Improvements to DOH Facilities, Statewide 25 projects: 1) install septic tank-Waipahu Clubhouse, 2) AC improvements-Lanakila TB Clinic, 3-7) construction for the reroofing - Lihue, Diamond Head (DH) & Lanakila Health Centers (HC), Waipahu Clubhouse & Lanakila Sr Center, 8-9) AC improvements- DH and Lihue HCs, 10) Windward HC renovations, 11) reroof, repair windows - Sand Island Wastewater facility, 12) expand Lanakila Dental Clinic, 13) correct parking lot drainage-Waipahu clubhouse, 14) repairt, repair termite & weather damage-Honokaa Vector Control Bldg, 15) reroof & replace gutters at Keawe & Hilo HCs, 16-17) reroof, replace windows & install safety screens for Kona HC, 18) replace gutters-Hilo Environmental HC, 20) repaint, repair termite & weather damage-Hilo Vector Control Bldg, 21) renovations-Keawe & Hilo HCs, 23) renovate lobby - Leeward HC, 24) install security fencing-Lanakila TB Clinic, & 25) renovate Maui DHO to comply with HIPAA.	DOH Administration - Waimano Ridge, Various Improvements to Buildings and Site, Oahu. Design and construction funds for: 1) Reroof State Lab - \$497,850 2) Reroof and improvements (Phase II) - Waimano Hale - \$3,366,550 3) Phase II improvements - Waimano Bldg 4 - \$628,090 4) Reroof & improvements - Multi-Purpose Bldg - \$630,640 5) Construct new guardhouse at entry - \$212,350.	Hawaii State Hospital, Demolition of Goddard Building, Oahu	TOTAL BY MOF BY MOF General Fund Special Funds General Obligation Bonds Reimbursable GO Bonds Revenue Bonds Federal Funds Private Contributions County Funds Interdepartmental Transfers County Funds Revolving Funds Other Funds
	Proj No.	907801	907901	430904	w
QUESTS	Prog ID	НТН 907	НТН 907	нтн 430	quest Category: Tradeoff Health, Safety, Court Mandates Administration's Program Initiatives Other
NEW REQUESTS	Dept Pri	4	N	9	agory: afety, Courl ation's Prog
PART B: 1	Request Category	र्	HS	HS	Request Category: TR Tradeoff HS Health, Safety, Court Mandates A Administration's Program Initiati O Other

FORM S : 11/19/07

Date Prepared/Revised:

FB 07-09 BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF HEALTH - Hawaii Health Systems Corporation

PART A: PROPOSED LAPSES	S	Amount	COVERNOP'S DECISION
Act/Yr Item No. Proj No.	Project Title and Reason for Lapsing	MOF FY 09	EV 09
	TOTAL	3	
	BY MOF		
	General Fund	- 4	•
	Special Funds	В	•
	General Obligation Bonds	٠ ن	•
	Reimbursable GO Bonds	_ _	•
	Revenue Bonds	· ·	•
	Federal Funds	Z	•
	Private Contributions	٠ د	•
	County Funds	s	•
	interdepartmental Transfers	U	•
	Revolving Funds	· M	•
	Other Funds	· ×	1
OHOLI OLO MUN.			
S. NEW KECOES IS			GOVERNOR'S DECISION
- 100			

PART B: NEW REQUESTS	NEW RE	QUESTS					COVER
Red	Dept						
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	
HS	1	HTH 210	200901	Air Conditioning Upgrade - Kahuku	C	1 243 000	
HS	2	HTH 210	200902	1902 Reroofing - Kahuku	C	1 243 000	
HS	က	HTH 210	200909	Helipad improvements - Kahuku	C	145 000	
HS	4	HTH 210	200904		0	211,000	
HS	5	HTH 210	200905	1905 Replace nurse call system - Kahuku	C	270,000	
HS	9	HTH 210	200906	Kitchen improvements - Kahuku	O	270,000	
HS	7	HTH 210	200907	1907 Fire code/life safety - Kahuku	C	270,000	
HS	8	HTH 210	200908	1908 Ventilation Improvements - Kahuku	C	145 000	
Σ	9	HTH 210	200903	Repainting - Kahuku	C	506,000	
HS	1	HTH 210	232901	2901 Samuel Mahelona Memorial Hospital, Replace failing x-ray system	C	414 000	
Ϋ́	2	HTH 210	241903	1903 Maluhia, Replace failing x-ray system	C	414 000	
HS	3	HTH 210	242901	242901 Leahi Hospital, Replace failing x-ray system	C	414 000	
HS	4	HTH 210	214901	214901 Kohala Hospital, Replace failing x-ray system	C	414 000	
HS	5	HTH 210	223902	Kula Hospital, Replace failing x-ray system	C	414 000	
HS	6	HTH 210	212903	Hale Ho'ola Hamakua, Replace failing x-ray system	C	414 000	
HS	7	HTH 210	213906	213906 Kau Hospital, Replace failing x-ray system	C	414 000	
HS	8	HTH 210	224902	Lanai Community Hospital, Plumbing Upgrade	C	1.318,000	
HS	6	HTH 210	223905	223905 Kula Hospital, Wastewater Upgrade	O	1 300 000	
HS	10	HTH 210	215915	215915 Kona Community Hospital, Seismic Mitigation	C	1 000 000	
HS	1	HTH 210	223903	223903 Kula Hospital, Plumbing Upgrade	C	1 220 000	

PART B:	NEW RE	NEW REQUESTS					SOVEBNOB'S DECISION
	Dept						GOVERNON S DECISION
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
HS	12	HTH 210	215920	Kona Community Hospital, New Nurse Call System	O	639.000	
HS	13	HTH 210	211902	Hilo Medical Center, New Nurse Call System	C	639 000	000 639
HS	14	HTH 210	242903	Leahi Hospital. New Nurse Call System	C	639,000	639,000
HS	15	HTH 210	213907	17	O	639,000	000 689
HS	16	HTH 210	224903	Lanai Community Hospital, Building Renovations	C	250,000	
SH	11	HTH 210	221914	Maui Memorial Medical Center. Dialysis Unit renovations	C	400,000	000 000
HS	18	HTH 210	211915	Hilo Medical Ce	C	134 000	000
SH	19	HTH 210	211917	_	C	966,000	
SH	20	HTH 210	211919	_	C	578,000	
SH	21	HTH 210	213905	-	C	1 978 000	
HS	22	HTH 210	215902		O	256.000	
HS	23	HTH 210	211920		O	1.820.000	
£	74	HTH 210	215903		ပ	1,320,000	
ď.	25	HTH 210	223001	Water Insulation	,	000	
FF.	26	HTH 210	211921	Hilo Medical Center Replace air bandlers & ventilation ungrades	اد	705,000	
HS	27	HTH 210	241901	Maluhia Undrade electrical system	י	005,000	008 000
HS	28	HTH 210	223909	Kula Hospital, Fire sprinkler system upgrade	C	150 000	000,026
SH	29	HTH 210	241909	Maluhia. Dietary plumbing and floor ungrades	0	1 344 000	
HS	30	HTH 210	242904	Leahi Hospital, Security renovations for LTC patients		299,000	299 000
HS	31	HTH 210	241902	ı≃	C	314 000	
HS	32	HTH 210	212901	Hale Ho'ola Hamakua, Upgrade Nurse Call System	O	639,000	639.000
HS	33	HTH 210	223910	Kula Hospital, Replace steamline and equipment	ပ	1.200.000	
HS	34	HTH 210	213904	Kau Hospital, Reroof Hospital	ပ	847,000	
HS	35	HTH 210	232902	Samuel Mahelona Memorial Hospital, Upgrade Plumbing	၁	510,000	
HS	36	HTH 210	212902	Hale Ho'ola Hamakua, Upgrade Fire Alarm System	၁	488,000	
HS		HTH 210	213903		C	173,000	
HS		HTH 210	221915	Maui Memorial Medical Center, Molokini I Renovations	ပ	2,000,000	
HS	ı	HTH 210	221916	_	ပ	2,000,000	
HS	40	HTH 210	221917	Maui Memorial Medical Center, Phase II Renovations	ပ	4,500,000	
HS	41	HTH 210	242902	Leahi Hospital, Spalling repairs and painting	ပ	238,000	
HS	42	HTH 210	221901	Maui Memorial Medical Center, Molokai North/SNF Renovations	ပ	1,500,000	
HS	43	HTH 210	211909		ပ	705,000	
£	4	HTH 210		Maui Memorial Medical Center, Life Safety Improvements for fire	ပ	2,800,000	
ų,	15	UTU 240	700700	Splittinger, smoke detectors and signade	,		
2 4	2	11 1 2 10 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	224904		<u>ا</u>	370,000	
Ê	φ 0	017 414	771904	Maul Memorial Medical Center, Exterior building repairs, hurricane windows	ပ	310,000	
HS	47	HTH 210	223908	Kula Hospital. Exterior renovations and hurricane windows ungrade	c	233 000	
HS	48	HTH 210	221918	[=		630,000	
HS	49	HTH 210	215919			000,000	
HS	50	HTH 210	295901	Hazard Mitigation Work Statewide		4 000,000	
HS	51	HTH 210	1	Malihia Install sub-basement entrance covering			
HS	52	HTH 210	1	10		220,000	
HS	53	HTH 210	Т	Malii Memorial Medical Center Air Conditioning Ungrades	٥	275,000	
HS	54	HTH 210) (525,000	
HS	55	HTH 210	221909	Maui Memorial Medical Center, Elevator Upgrades	0	240,000	

اندا	NEW RE	NEW REQUESTS					GOVEDNOB'S DECISION
	Dept						COVERNOR S DECISION
Cat	Pri	Prog ID	Proj No.		MOF	FY 09	FY 09
HS	26	HTH 210	221902	Maui Memorial Medical Center, Boiler Upgrades	ပ	400,000	
HS	27	HTH 210	221903	Medical	၁	240,000	
HS	28	HTH 210	221910	Maui Memorial Medical Center, Heliport	ပ	200,000	
HS	29	HTH 210	221911	Maui Memorial Medical Center, Security Lockset upgrade	ပ	550,000	
HS	09	HTH 210	215904	Kona Community Hospital, Emergency Room Renovations	ပ	778.000	
Ш	61	HTH 210	242906	Leahi Hospital, New Solar Panels	ပ	370,000	
Ш	62	HTH 210	241905	Maluhia, New Solar Panels	O	370.000	
0	63	HTH 210	211922	Planning for East Hawaii Region Hospitals	C	1 500 000	
0	64	HTH 210	215921	Planning for West Hawaii Region Hospitals	C	1,000,000	
0	<u> </u>	HTH 210	221919		C	1,000,000	
0	99	HTH 210	231902	Planning for Kauai Region Hospitals	C	1,000,000	1 000 000
0	29	HTH 210	242908	Planning for Oahu Region Hospitals	C	1 500 000	000
0	89	HTH 210	211903	Hilo Medical Center, Cardiovascular Suites	O	000 069	
0	69	HTH 210	231901	West Kauai Medical Center, Renovations of the ED, Recovery, and	ပ	1,086,000	
0	20	HTH 210	221906	Maui Memorial Medical Center New Storage Building	C	2000,000	
0	71	HTH 210	215906	.1:≂		445,000	
c	ľ	HTH 210		Marri Memorial	0	000,044	
0	73	HTH 210	215907	Kona Commun	ی د	000,000	
				Space)	1,000	
0	74	HTH 210	П	Maui Memorial Medical Center, Auditorium repairs and renovations	ပ	1,650,000	
0	75	HTH 210	215908	Kona Community Hospital, Renovate old Laboratory/Xray area	ပ	323,000	
0	9/	HTH 210	215910	Kona Community Hospital, Renovate and upgrade Nursing cottage	ပ	1,015,000	
0	77	HTH 210	215914	Kona Community Hospital, Upgrade Wasterwater treatment plant	ပ	1.015,000	
0	78	HTH 210	224906		ပ	750,000	
0	79	HTH 210	224905	Lanai Community Hospital, Add Clinic Space and sun deck	ပ	1,148,000	
0	80	HTH 210	215911	ty Hospital,	ပ	274,000	
0	81	HTH 210	$\overline{}$	Kona Community Hospital, Renovate Dietary	ပ	298,000	
0	82	HTH 210	215912	Kona Community Hospital, Replace CT Scanner	ပ	2,113,000	
0	83	HTH 210	215909	Kona Commun	ပ	2.000.000	
0	84	HTH 210			ပ	531,000	
c	25	HTH 240	215017	Von Community Homital Bonnata 4 had as to be a	,		
•	3	1		I ond Term Care (4 rooms)	د	781,000	
0	98	HTH 210	215918		c	854 000	
M	87	HTH 210	$\overline{}$	ity Hospital. Cottage repair and renovations	C	750,000	
0	88	HTH 210	211908	inter. Acute	C	1 052 000	
0	89	HTH 210	242907	Leahi Hospital, Demolish & Remove Boiler equipment and piping	O	200,000	
0	90	HTH 210			O	1.500,000	
0	91	HTH 210		ш.	O	207.000	
0	92	HTH 210	\neg	Kohala Hospital, Additional LTC ward	ပ	1.884.000	
0	93	HTH 210	-	Leahi Hospital, Parking lot and drop-off area for North Trotter	O	800,000	
0		HTH 210	$\overline{}$	Kohala Hospital, Acquire FQHC Property	ပ	1,900,000	
0	95	HTH 210	295902	HHSC, IT Infrastructure/Disaster Recovery/EMR Implementation	ပ	10,000,000	
0		HTH 210	_	Hale Ho'ola Hamakua, Expansion Ph. II	ပ	3,000,000	

Page 1 of 1

Date Prepared/Revised:

FORM B 11/19/2007

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH - Hawaii Health Systems Corporation

												GOVERNOR'S DECISION		FIE(P) FIE(T) & Amount		-						1	-	2,836.25 - 458,582,961	- 55,122,961	2,836.25 - 403,460,000		•	1	1 1	•
09		403,460,000									458,582,961	IT REQUEST) \$ Amount	56,995,000	56,995,000	26,995,000					1		515,577,961	112,117,961	403,460,000	•	•	•		
FTE (P) FTE (T)		2,836.25									2,836.25	DEPARTMENT REQUEST	(0)	FIE(P) FIE(I)				1		1		.1 1		2,836.25	1	2,836.25					
اۃ	⋖		z	œ	S	-	- =	}	> >	<		-	MOE	5	∢			ם ב	<u> </u>	တ	- -	⊃≩		_		ω	Z	<u>~</u> (n ⊢	- >	≯
HOM	Dep't. Current (Act 213/07) Budget by MOF										TOTAL		Depart	Priority	Increase General Fund Subsidy.	TOTAL REQUEST:	By MOF			Administration's Program Initiatives			7	GRAND TOTAL = ACT 213/07 + REQUEST	By MOF						

FORM B

Date Prepared/Revis 11/6/2007

FY 09

DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS FY 09 SUPPLEMENTAL BUDGET

9	\$	46 18,159,145 50 197 108 379			3.663.344		252.65 299,188,682	DEPARTMENT REQUEST GOVERNOR'S DECISION	lount FTE	100,000	65,000	(0.50)	(53,131)	48,776	15,980	000'969	000'969	504,000	0) 1,520,663 (0.50) (1.00) 707,869	0 1,573,794 (0.50) - 65.000		0		. , , 0		1 1 1		(53,131)
		.14 17.46 00 39.50			59.0	0.50	708.24 25;	DEPARTME	(P) FTE(T)			0,	(1.00)	00					(1.00)									0.00
_	_	266.14	7				70		F FTE (P)			2.50		1.00					3.50		0.00							
	2		z	ഷ ഗ	· L ⊃) ≥ ×	TOTAL		MOF	4	∢	٧	n	٧	⋖	∢	⊃	4	<u>::</u>			z	œ	U.)) -) ⊢ ⊃) ⊢⊃ <u>}</u>
	7. (1. (1. (1. (1. (1. (1. (1. (1. (1. (1	Dept. Current (Act 213/07) Budget by MOF					71		d Description	Employee Career Development	Funding for Hearings Officer	Positions for Chapter 104 Workload Increase	Positions for Chapter 104 Workload Increase	Long-Term Projections of Occupational Employment	Hazardous Materials Technician Certification	Employment Core Services programs	Employment Core Services programs	Food Collection & Distribution	TOTAL REQUEST:	☐ By MOF						S	Si	St
									Depart Priority	1	2	3	3	4	5	9	9	/				ates			_	nitiatives	nitiatives	nitiatives
									Prog ID/Org	LBR 902AA 1	LBR 812HA	LBR 152CA	LBR 152CA	LBR 901GA	LBR 902AA 2	LBR 903NA 1	LBR 903NA 1	LBK 903NA 2		Request Category Legend:	Fixed Cost/Entitlement	Health, safety, court mandates	Trade Off/Transfer	Unauthorized Positions/TR		Administration's Program Initiatives	Administration's Program Ir Continue funding to FY 09	istration's Program Ir iue funding to FY 09
									Request B&F Cat Code					$\frac{1}{1}$			-			est Catego	Fixed	Health	Trade	Unaut		Admin	Admin	Admin Contin
									Reque	0	0	0								Redue	出	완	T.	<u>S</u>		∢ (V N	∢ N C

CISION	\$ Amount	299,896,551	18,224,145	197,108,379	80,207,814		1	ı	4,306,213	50,000	1
GOVERNOR'S DECISION	FTE (T)	251.65	17.46	39.50	136.19	1	ı	•	58.00	0.50	,
GOVE	FTE (P)	707.74	265.64	8.00	434.10	ı	•	٠	ι	1	ı
EQUEST	\$ Amount	300,709,345	19,732,939	197,108,379	80,207,814	,	•	•	3,610,213	20,000	1
DEPARTMENT REQUEST	FTE (T)	251.65	17.46	39.50	136.19	0.00	0.00	0.00	58.00	0.50	0.00
DEP	FTE (P)	711.74	269.64	8.00	434.10	0.00	0.00	0.00	0.00	0.00	0.00
	MOF		∢	Ф	z	œ	S	⊢	⊃	≥	×
	Description	GRAND TOTAL = ACT 213/07 + REQUEST	By MOF								
	Depart Priority										
	Prog ID/Org Priority										
	B&F Code										
	Request B&F Cat Code										

Latest Revision:

Latest Revision:

FORM B

Date Prepared/Revised: 11/19/07

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF LAND AND NATURAL RESOURCES

	\$ Amount	33,008,346	56,651,539	13,927,126					788,574		104,375,585	
FY 09	FTE (T)	16.74	61.25	23.00			26.00		5.50		132.49	
	FTE (P)	482.25	293.00	15.25					1.00		791.50	
-	MOF	٧	8	z	œ	S	-	⊃	≥	×		יי
		Dep't. Current (Act 213/07) Budget by MOF									TOTAL	
		Δ										

ECISION	\$ Amount	44,512		34,812		575,732	550,000	
GOVERNOR'S DECISION	FTE (T)	,		-				
09	FTE (P)	1.00		1.00	0.00	15.00		00.00
EQUEST	\$ Amount	44,512		34,812	48,524	575,732	250,000	462,740
DEPARTMENT REQUEST	FTE (T)							
DEP	FTE (P)	1.00		1.00	1.00	15.00		10.00
	MOF	4		٧	∢	⋖	∀	₹
	Description	Administration - Personnel Management Specialist III Base is: Departmental Personnel Officer (DPO), 3 Personnel Management Specialists, 1 Personnel Technician, and 2	Personnel Clerks for 900+ positions.	Administrative Services Office - Account Clerk IV	Data Processing Analyst IV - SR22 (Database administrator for the management and operation of database activities)	New Division of Conservation and Resource Enforcement (DOCARE) positions - 11 Conservation and Resources Enforcement Officer (CREO) III & 4 Clerk Typist II; resubmission.	DOCARE new officer startup costs @ \$50,000 per officer Resubmission	DOCARE - MOF for 10 Boating Special Funded CREO positions to general funds. The Division of Boating and Ocean Recreation (DOBOR) is the only special fund that supports 15% pf DOCARE activities. Other divisions that receive enforcement support include the Land Division. State Parks, and the Forestry Division.
	Depart Priority	<u>6</u>		9	5	2a	2b	33
	Prog ID/Org	LNR 906		LNR 906	LNR 906	LNR 405	LNR 405	LNR 405
I o	B&F Code							
֓֞֟֟֝֟֟֝֟֝֟֟֝֟֝֟֟ ֖֖֖֓֞	Request B&F Cat Code	0		0	0	0	0	0

			THE STATE OF THE S		DEP	DEPARTMENT REQUEST	EQUEST	09	GOVERNOR'S DECISION	ECISION
Request B&F Cat Code	п.	Depart Priority		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0	LNR 405	3b	DOCARE- Request to change MOF for 10 Boating Special Funded CREO positions	ш	(10.00)		(653,065)	0.00		1
TR	LNR 405	. 4a	Transfer 2 CREO's from DOCARE to Division of Boating and Ocean Recreation (DOBOR.) (Transfers Homeland Security functions for cruise ship activities to small boat harbors)	ω	(2.00)		(128,643)	(2.00)		(128,643)
TR	LNR 405	4b	Transfer 3 Account Clerks IV from DOCARE to DOBOR (For cruise ship activities)	Ω.	(3.00)		(135,680)	(3.00)		(135,680)
TR	LNR 801	4c	Transfer 2 CREO's from DOCARE to DOBOR:	В	2.00		128,643	2.00		128,643
TR	LNR 801	4d	Transfer 3 Account Clerks IV from DOCARE to DOBOR	m	3.00		135,680	3.00		135,680
0	LNR 802	2	State Historic Preservation Division (SHPD) - Compliance Specialist SR 16	d		2.00	77,288		2.00	77,288
0	LNR 802	9	SHPD - Librarian IV SR-22	A		1.00	44,524		1.00	44,524
0	LNR 802	7	SHPD - Lease Rent and Utility Cost for Kona Office	٧			000'09			000'09
0	LNR 802	8	SHPD - Re-internment of Human Skeletal Remains (iwi)	4			70,000			70000
0	LNR 802	6	SHPD - Digitizing Archaeological Report & Building Blue Print	٨			35,000			0
0	LNR 111	10	Bureau of Conveyances - Computer network upgrades to the Bureau of Conveyances Information System (BCIS).	В			200,000			500,000
0	LNR 810	1	Flood and Dam Safety Program - Consultant services.	4	I		20,000	ı	1	20,000
0	LNR 810	12	Flood and Dam Safety Program - Convert temporary Information Technology Specialist position to permanent.	∢	1.00	(1.00)	ı	1.00	(1.00)	ı
0	LNR 141	13	Water and Land Development - Digitally scan existing files, plans and specifications for permanent storage	∢	,	4	100,000			0
0	LNR 404	4	Commission on Water Resources Management (CWRM) - Program Administrator (EM 07) CWRM has no division administrator like the rest of DLNR. CWRM deputy has increased departmental responsibilities such as overseeing watershed management, water development, dam saety, flood control, and surface water protection and management of aquatic resources.	∢	1.00		000'66	00.0		0
0	LNR 906	15		4	1.00		000'69	0		0
0	LNR 906	16	Administration - Administ	A			28,000			0
0	LNR 405	17	DOCARE - Port security	V			150,000			0
0	LNR 806	92	State Parks - Life Guard Services in Oahu - additional funds (C&C Hon - Kaena Point).	4			47,304			47,304

CISION	\$ Amount	,		300,000	1,800,000	120,000		64,321	0	0	00	22,458		(11,613)	11,856	
GOVERNOR'S DECISION	FTE (T)											(3.00)	0	(0.49)	0.50	
900	FTE (P)		-									3.00	0			
QUEST	\$ Amount	300,000		,	1,800,000	120,000	100,000	64,321	63,585	63,585	63,585 85,000	61,746				
DEPARTMENT REQUEST	FTE (T)								1.00	1.00	1.00	(3.00)	(4.00)	(0.49)	0.50	(5.00)
DEP,	FTE (P)							1.00				3.00	4.00			2.00
	MÖF	∢		В	a .	В	<	Ф	4	٨	< <	ω	ω.	<	∢	ß
		State Park Reservation and Visitor Information System (SPRVIS) and Implement Permit Reservations Online - to provide online permitting; handling of fees and refunds.	Revenues for cabin rentals and camping permits FY 07 is \$347,000; deposited into SP Special Fund. Over 11,000 permits processed annually.	State Park Reservation and Visitor Information System (SPRVIS)	Increase State Parks Special Fund Ceiling	Land Division - Purchase replacement vehicles	Division of Aquatic Resources (DAR) - Replace Kona's survey vessel Inspection this year revealed safety issues of unrepairable hairline cracks. This is the only vessel that is used daily to collect data and to monitor the Kona coast to show the effectiveness of the marine protected area closures. DAR has nearly 50 years of data but until a new vessel is purchased, would not have short term data.	DOBOR - Property Manager	SHPD - Archaeologist I-IV		SHPD - Architectural Historian Division of Forestry and Wildlife (DOFAW) - Backhoe/Front- end Loader (Kauai)	DOFAW - Redescribe (3) temporary General Laborer I to permanent Forestry and Wildlife Worker (FWW) II positions	DOFAW - Convert (4) Invasive Species Forestry Worker Tech IV to permanent, SR 13.		Convert Fishery Aid I (#	Land Division - Convert Legacy Land Conservation Program temporary positions to permanent. (Natural Area Reserve (NAR) Specialist and Project Development Specialist) Program is funded by the Land Conservation Fund (LCF).
2	Depart Priority	19		19	20	21	22	23	24a	24b	24c 25	56	27	28a	28b	73
	Prog ID/Org	LNR 806		LNR 806	LNR 806	LNR 101	LNR 401	LNR 801	LNR 802	LNR 802	LNR 802 LNR 172	LNR 804	LNR 172	LNR 153	LNR 153	LNR 101
1.07	Code															
	est	0		0	0	0	0	0	0	0	00	0	0	0	0	0

B 22.00 (22.00) A (1.00) A 1.00 (61,380) A 1.00	0 (22.00)	0 (22.00)	0 (22.00)	0 (22.00)
(1.00)				
	(1.00	. 2.0 1.0 1.0		(1.00
ı İm lar lar				
	ω	m e e z		
Convert (22) NARS positions from temp to perm (Temp positions authorized in FY 07) Aquatics - Transfer out Program Manager position no. 9620 Aquatics - Transfer in Program Manager position no. 9620			Convert (22) NARS positions from temp to perm (Temp positions authorized in FY 07) Aquatics - Transfer out Program Manager position no. 9620 Aquatics - Transfer in Program Manager position no. 9620 Aquatics - Federal fund ceiling increase request To fund the orgoing Fish Aggregating Device System. Aquatics - Federal fund ceiling increase request Northwestern Hawaiian Island Marine National Monument Hawaiian Island Humpback Whale National Sanctuary; various coral reef projects: instream flow studies; monitoring bottomfish populations; recreational surveys; and	
			Aquatics - Transfer out Program Manager posi Aquatics - Transfer in Program Manager posi Aquatics - Federal fund ceiling increase requee To fund the ongoing Fish Aggregating Device a Aquatics - Federal fund ceiling increase requee Northwestern Hawaiian Island Marine National Hawaiian Island Humpback Whale National Sa various coral reef projects; instream flow stud monitoring bottomfish populations; recreations	
			Aquatics - Transfer in Program Manager position Aquatics - Federal fund ceiling increase request To fund the ongoing Fish Aggregating Device Sys Aquatics - Federal fund ceiling increase request. Northwestern Hawaiian Island Marine National McHawaiian Island Humpback Whale National Sanct various coral reef projects; instream flow studies monitoring bottomfish populations; recreational si	
		Aquatics - Federal fund or To fund the ongoing Fish	Aquatics - Federal fund ceiling increase request To fund the ongoing Fish Aggregating Device System. Aquatics - Federal fund ceiling increase request. Northwestern Hawaiian Island Marine National Monument Hawaiian Island Humpback Whale National Sanctuary, various coral reef projects; instream flow studies; monitoring bottomfish populations; recreational surveys; and	Aquatics - Federal fund celling increase request To fund the ongoing Fish Aggregating Device System. Aquatics - Federal fund celling increase request. Northwestern Hawaiian Island Marine National Monument Hawaiian Island Humpback Whale National Sanctuary; various coral reef projects; instream flow studies; monitoring bottomfish populations; recreational surveys; and stream/estuarine surveys. Aquatics - Federal fund celling increase request. Biological control of topminnows - \$33,700

CISION	\$ Amount		7.589.894	1,524,415 4,806,779 1,258,700 - - - - - - - - - - - - - - - - - -	- 788,574
GOVERNOR'S DECISION	FTE (T)		(26.99)	2.01 (3.00) - - (26.00) - - - - - 18.75 58.25 58.25 - - - - - - - - - - - - - - - - - - -	5.50
009	FTE (P)		21.00	18.00 3.00 	1.00
QUEST	\$ Amount		8,343,893	3,192,191 3,893,002 1,258,700 - - - - - - - - - - - - - - - - - -	- 788,574 -
DEPARTMENT REQUEST	FTE (T)		(22.99)	5.01 (31.00) - 3.00 - - 109.50 21.75 30.25 23.00 - -	5.50
DEPA	FTE (P)		53.00	31.00 22.00 22.00 - - - - - - - - - - - - - - - - - -	1.00
<u> </u>	MOF	П	L		⊃≩×
	Description	The state of the s	TOTAL REQUEST:	By MOF GRAND TOTAL = ACT 213/07 + REQUEST By MOF	
	Depart Priority			es	
	Prog ID/Org			Category Legend: Fixed Cost/Entitlement Health, safety, court mandates Trade Off/Transfer Unauthorized Positions/TR Administration's Program Initiatives Continue funding to FY 09 Other Reductions	
		ᅴ		Z etri: # sa SZ	
	Request B&F Cat Code			Kequest Category Legend: FE Fixed Cost/Entitle HS Health, safety, co Trade Off/Transfe N Unauthorized Pos A Administration's P CN Continue funding O Other R Reductions	

FORM S 11/19/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

Γ	T		<u>_</u>	-	<u> </u>	0	i	ı		1	1	ı	,	,	,	0	,	,
GOVERNOR'S DECISION	Amount		2,905,000			2,905,000										2,905,000		
	Amount		2,905,000			2,905,000		•	•	•	. •	•	•	•	•	2,905,000	1	1
	MOF						•	⋖	മ	ပ	Δ	ш	z	∝	S	⊃	≥	×
S	Project Title and Reason for Lapsing		North Kona Water System Improvements, Hawaii - change MOF			TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds
D LAPSE	Proj No.																	
PART A: PROPOSED LAPSES	Act/Yr Item No. Proj No.	,	A-12															
PART A:	Act/Yr	040	70/817															

PART B: NEW REQUESTS	NEW REG	SUESTS					GOVERNOB'S DECISION
Rednest	Dept						SOLETIMON OF THE SOLETI
Category Priority	Priority	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
	_	LNR 801		Lump Sum CIP, Improvements to Harbor Facilities, Statewide	ပ	10,000,000	10.000.000
	2	LNR 806	H46	Lump Sum CIP, Improvements to State Parks, Statewide	ပ	5.000,000	5,000,000
	က	LNR 141	G21	North Kona Water System Improvements, Hawaii	ပ	2,905,000	2.950.000
	4	LNR 141	G76A	Waimea Wells, Hawaii	O	1.976,000	1 976 000
	2	LNR 402		Kawai Nui Marsh Habitat Restoration Project, Oahu	ပ	500,000	500.000
	9	LNR 806		State Parks Energy Efficiency and Conservation Improvements,	ပ	1,500,000	250.000
				Statewide			
				Energy use efficiency and water use efficiency measures will be used to			
				retrofit existing facilities.			
	7	LNR 806	F37	Diamond Head State Monument, Oahu	ပ	4,000,000	1
	7	LNR 806	F37	Diamond Head State Monument, Oahu	М		4,000,000
	8	LNR 405		DOCARE Office. Honokohau Harbor. Hawaii	C	100 000	100 000
	6	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	O	150,000	1
	6	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	8		150 000
	10	LNR 407		Ahihi-Kinau Natural Area Reserve, Maui	ပ	100,000	
		LNR 407		Ahihi-Kinau Natural Area Reserve, Maui	В		100.000

S	PART B: NEW REQUESTS				GOVERNOR'S DECISION
Prog ID Proj No.	roj No.		Project Title	FY 09	FY 09
LNR 402			water ng of	100,000	
LNR 101			Dam Assessments, Maintenance and Remediation, Statewide (for DLNR-owned dams only) Last year's Executive Budget request FY 08 \$3,730,000 C and FY 09: \$16,800,000 (total \$20,530,000) Act 213 appropriations: FY 08: \$3,730,000B FY 09: \$14,530,000 C and \$2,270,000 B	(2,270,000)	(2,270,000)
LNR 101 LNR 141 J38B LNR 804	J38B	$\overline{}$	Dam Assessments, Maintenance and Remediation, Statewide C State Water Projects Plan Update, Statewide C Mauna Kea Composting Toilets, Hawaii C	2,270,000 250,000 250,000	2,270,000
LNR 804			The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities. Mauna Kea Composting Toilets, Hawaii The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities. Propose to replace ten toilets with composting, nominationance required toilets so that DOFAW can open up the		250,000
LNR 804 LNR 405		1	Kanubalte alrea to the public. Kipuka 21 Viewing & Parking Area, Hawaii To create a view area (i.e., ADA compliant platform and parking lot) for the public to view native birds and walk on the trail system. Area is at the 21 mile marker on Saddle Road between Hilo and Waimea.	200,000	- 000 003
LNR 405 LNR 141 LNR 141 F00A	FOOA		to wooden portable buildings. Hawaii	000'009	000,006
	G54		מונח	500,000	1 1 1
LNR 405		\neg		400,000	1 1
402			DOFAW Baseyard Improvements: Oahu Act 213 appropriated: FY 08: \$250,000 and FY 09: \$250,000 to renovate the office annex, renovate the fire equipment storage areas, and construct covered parking for the emergency vehicles. This request does not specify need for the funds except to continue the infrastructure improvements.	115,000	
LNR 402			DOFAW Hilo Baseyard, Hawaii Act 213 appropriated FY 08: \$250,000 and FY 09: \$250,000 for unspecified baseyard renovations. DOFAW requests an additional \$200,000 to complete the fence and security system.	200,000	

PART B: NEW REQUESTS	EW REC	SUESTS				GOVERNOR'S DECISION
Request	Dept	9				
Category Priority Prog ID Proj No.	Priority	Prog ID	Proj No.	Project Title	FY 09	FY 09
	25	LNR 172		Olinda Forestry Caretaker Housing, Maui	100,000	
	26	LNR 404	G55F	Kawela Deep Monitor Well, Molokai	200,000	3
				TOTAL 31,1	31,151,000	25,776,000
Request Category:	gory:			BY MOF		
				General Fund A	ı	•
TR Tradeoff				Special Funds B (2,2'	(2,270,000)	2.230.000
HS Health, Safety, Court Mandates	fety, Court	Mandates		General Obligation Bonds C 33,4	33,421,000	23,546,000
A Administration's Program Initiatives	tion's Prog	ram Initiatives		۵		•
O Other				Revenue Bonds E	i	1
				Federal Funds N	ı	·
				Private Contributions R	•	•
				County Funds S	1	1
				Interdepartmental Transfers U		1
				Revolving Funds W		,
				Other Funds X	•	

FORM S 11/20/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF LAND AND NATURAL RESOURCES

Act/Yr Item No. Proj No. Project Title and Reason for Lapsing MOF Amount Amount	PART A:	: PROPOS	PART A: PROPOSED LAPSES	ES			GOVERNOR'S DECISION
A-12 North Kona Water System Improvements, Hawaii - change MOF U 2,905,000 TOTAL BY MOF General Fund A Special Funds B General Chiligation Bonds C Reimbursable GO Bonds D Revenue Bonds E Federal Funds N Private Contributions R County Funds S Interdepartmental Transfers U 2,905,000 Revolving Funds X Other Funds X Other Funds X	Act/Yr		Proj No.	Project Title and Reason for Lapsing	MOF	Amount	Amount
TOTAL TOTAL BY MOF General Fund A Special Funds B General Obligation Bonds C Reimbursable GO Bonds D Revenue Bonds E Federal Funds N Private Contributions R County Funds S Interdepartmental Transfers U County Funds X Other Funds X Other Funds X	212/07	4 45		N			
A B C C C C C C C C C C C C C C C C C C	70/617	Z -\		North Kona Water System Improvements, Hawaii - change MOF	 ⊃	2,905,000	2,905,000
A A B B C C C C C C C C C C C C C C C C							
A B C C C C C C C C C C C C C C C C C C							
BBAN CCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC				TOTAL		2,905,000	2,905,000
A C C C C C C C C C C C C C C C C C C C				BY MOF	J		
B C C C C C C C C C C C C C C C C C C C				General Fund	∢	1	•
C E				Special Funds	മ	1	•
E N N S S C C C C C C C C C C C C C C C C				General Obligation Bonds	ပ		1
R R S U U W X				Reimbursable GO Bonds	۵	•	1
R S U U W X				Revenue Bonds	Ш	•	1
R S U 2,905,000 W X				Federal Funds	z		,
S				Private Contributions	<u>م</u>	1	
U 2,905,000 W - X -				County Funds	တ	1	r
· · ·				Interdepartmental Transfers	⊃	2,905,000	2,905,000
Other Funds X -				Revolving Funds	≥	•	
				Other Funds	×	•	1

PART B: NEW REQUESTS	NEW RE	QUESTS					GOVERNOR'S DECISION
Rednest	Dept				F		SOLUTION OF THE STORY
Category	Priority	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
	1	LNR 801		Lump Sum CIP, Improvements to Harbor Facilities, Statewide	C	10,000,000	10 000 010
	2	LNR 806	H46	Lump Sum CIP, Improvements to State Parks. Statewide	C	5 000 000	5,000,000
	3	LNR 141	G21	North Kona Water System Improvements. Hawaii	C	2 905 000	2 905 000
	4	LNR 141	G76A	Waimea Wells, Hawaii	0	1 976 000	1 976 000
	5	LNR 402		Kawai Nui Marsh Habitat Restoration Project, Oahu	U	500,000	000 005
	9	LNR 806		State Parks Energy Efficiency and Conservation Improvements.	O	1.500,000	250,000
				Statewide			
				Energy use efficiency and water use efficiency measures will be used to		•	-
				retrofit existing facilities.			
			┙		_		
	/	LNR 806	F37	Diamond Head State Monument, Oahu	ပ	4,000,000	1
	2	LNR 806	F37	Diamond Head State Monument, Oahu	В		4,000,000
	8	LNR 405		DOCARE Office, Honokohau Harbor, Hawaii	C	100 000	100 000
	6	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	U	150,000	200,000
	6	LNR 804		Warning and Information Signage at DOFAW Facilities, Statewide	m	•	150 000
	9	LNR 407		Ahihi-Kinau Natural Area Reserve, Maui	O	100,000	
		LNR 407		Ahihi-Kinau Natural Area Reserve, Maui	8		100 000

Kanaha Pond Wildlife Sanctuary, Maui (For weed control, the reintroduction of plants and to improve water circulation and better water management to prevent the flooding of nearby businesses) Dam Assessments, Maintenance and Remediation, Statewide (for DLNR-owned dams only) Last year's Executive Budget request FY 08 \$3,730,000 C and FY 09: \$16,800,000 (total \$20,530,000) Act 213 appropriations: FY 08: \$3,730,000 E FY 09: \$14,530,000 C and \$2,270,000 B Act 213 appropriations: C State Water Projects Plan Update, Statewide C State Water Projects Plan Update, Statewide Manna Kea Composting Toilets, Hawaii	_							O M O O O O	O m OOO m O OOOO	O m OOO m O OOOO			
0,000)	,000)	,000) ack of	00 00 00 U		t Q								
20,53(20,530 tewide	20,530 tewide	20,530,000 Eewide Iue to lacing Iue the	20,530,000 20,530,000 lue to lack (lue to lack up the	20,530,000) 20,530,000) Le to lack of osting, no- up the parking lot) m. Area is a famea.	tewide tewide lue to lack of sting, no- up the parking lot) for m. Area is at /aimea.	tewide tewide lue to lack of osting, no- up the parking lot) for parking lot) for m. Area is at laimea.	20,530,000) 20,530,000) Lue to lack of osting, no- up the parking lot) for m. Area is at faimea.	tewide lewide lue to lack of sosting, no- up the parking lot) for am. Area is at faimea.	tewide lue to lack of string, no- up the parking lot) for m. Area is at faimea.	at of the latest the l	s, s,	the s, s,
J38B	138B	J38B	J38B	88. 88. 138. 88.	J38B	738B	738B	J38B E00A	J38B E00A G54	J38B E00A G54	J38B E00A G54		
J38B	J38B	J38B	138B	88	388 88 88 88 88 88 88 88 88 88 88 88 88	388 88 88 88 88 88 88 88 88 88 88 88 88	938B	J38B E00A	J38B E00A G54	138B E00A G54	138B E00A G54		
1300	9000	900	0000	0000	0000	00077	9997	500A	536B E00A G54	536B E00A G54	536B E00A G54		
		LNR 804 to Mauna Kea Forest Reserve campsites are closed due toilet facilities. Mauna Kea Forest Reserve campsites are closed due toilet facilities.						E00A	E00A G54	E00A G54	E00A G54		

	GOVERNOR'S DECISION		FY 09			25,731,000		, v	2,230,000	23,501,000			•	1	1	ı		1	
			FY 09	100,000	200,000	31,151,000		1	(2,270,000)	33,421,000	1	•	•	t	•	•	•	1	
		Г	MOF	O	ပ		1	⋖	Δ	ပ	Ω	Ш	z	œ	ഗ	ב	≥	×	
And the second s			Project Title	Olinda Forestry Caretaker Housing, Maui	Kawela Deep Monitor Well, Molokai	TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds	
		:	Proj No.		G55F														
	UESTS	!	Prog ID	LNR 172	LNR 404					Wandates	am Initiatives								
	NEW REQ	Dept	Priority	25	56		gory:			afety, Court∄	ation's Progra								
	PART B: NEW REQUESTS	Request	Category Priority Prog ID				Request Category:		TR Tradeoff	HS Health, Safety, Court Mandates	A Administration's Program Initiatives	O Other							

Page 1 of 5

FORM B d: 11/19/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF PUBLIC SAFETY

			FY 09	
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	∢	2,566.20	10.00	219,503,916
	В	8.00	1	2,537,667
	z	7.00	5.00	1,678,143
	ď	ı	1	•
	S	٠	3.00	209,721
	-	•		75,065
	⊃	64.00	,	5,277,821
	≷	8.00	45.00	7,974,719
	×	•	29.00	742,980
TOTAL		2.653.20	92.00	238 000 032

ECISION	\$ Amount	1,343,850	311,930	226,499	69,538	149,860	1,373,836	45,910
GOVERNOR'S DECISION	FTE (T)		1		1		ı	1
05	FTE (P)	21.00	3.00	3		1.00	ı	i .
EQUEST	\$ Amount	1,343,850	311,930	226,499	69,538	149,860	1,373,836	45,910
DEPARTMENT REQUEST	FTE (T)		1	,	1			ı
DEP	FTE (P)	21.00	6.00		1	1.00	ı	,
L	MOF	∢	⋖	⋖	∢ .	A	4	∢
	Description	Health Care Div. (HCD) MH Svcs Prog- Audit Compliance Staffing Request	Clinical Services- Nursing Services Statewide	Medical Svcs- Salary Increases for Psychiatrist & Physicians	MH Svcs Prog- Retention Differential for MH SW/HSP	Medical Svcs- 1 Physician II for HCF	Medical Svcs- Increase Cost for Medicaid, Pharmacy & HEP C	Halawa Correctional Facility - Replacement of Exhaust Fans For Boiler and Laundry Rooms
	Depart Priority	-	-	-		—		_
	Prog ID/Org	PSD 421- HCD	PSD 421- HCD	PSD 421- HCD	PSD 421- HCD	PSD 421- HCD	PSD 421- HCD	PSD 402- HCF
	B&F Code							
	Request B&F Cat Code	RS S	¥	SH.	SH.	НS	HS	¥

LC:	
ď	
2	
<u>o</u>	
ad	
Δ.	

_										_				
ECISION	\$ Amount	80,000	36,000	1	1	1,171,962	247,650	74,196	348,088	(47,448)	47,448	55,800	1	
GOVERNOR'S DECISION	FTE (T)	T.	,	1				1	1	1		ı		1
(CO)	FTE (P)	ı	1	1	1		1	1.00	5.00	(1.00)	1.00	1.00		ı
EQUEST	\$ Amount	80,000	36,000	420,000	144,000	1,171,962	247,650	74,196	348,088	(47,448)	47,448	55,800	55,488	27,756
DEPARTMENT REQUEST	FTE (T)	1			ı			ı	1	-	,			ı
DEP	FTE (P)	•		•		1	·	1.00	5.00	(1.00)	1.00	1.00	1.00	1.00
	MOF	∢	⋖	∢	∢ .	∢	∢	⋖	∢	٨	А	А	∢	A
	Description	Maui CCC - Replacement of Perimeter Doors-Module Areas	Oahu CCC - Tenting and Termite Treatment Annex 1, Makai & Mauka	Intake Service Center (ISC) - After Re-Entry Program	Transitional Housing (A Place to Mend) - Contract Services	Corrections Program Services (CPS) Food Svcs- Addl Funds for Food Supplies and R&M	Subst Abuse- Establishment of Intensive Outpatient Services	Subst Abuse- Expansion of Therapeutic Community at KCF	General Administration (Admin) IC- Additional Staff and Funds for Inmate Classification Office	Transfer-Out Corr Prog Spclt II, Posn No. 40785 to PSD 900	Transfer-In Corr Prog Spclt II, Posn No. 40785 from PSD 420	Narcotics Enforcement Div. (NED) Investigator V for the Island of Kauai	Inspections & Investigation Office (IIO) - Reinstate Corr Prog SpcIt II Abolished by 2007 Leg	CIP- Reinstate CIP Clerical Position Abolished by 2007 Leg
	Depart Priority	~	4		1	-	-	ļ		1	_	_	1	₹-
			PSD 407- OCCC	PSD 410- ISC	PSD 410- ISC	PSD 420- CPS	PSD 420- CPS	PSD 420- CPS	PSD 900- Admin	PSD 420- CPS	PSD 900- Admin	PSD 502- NED	PSD 900- Admin	PSD 900- Admin
	Request B&F Cat Code	Y	¥	Y	۲	⋖	А	Y		TR		-	¥	⋖

CISION	\$ Amount	928,176	145,999	60,477	32,318	75,976	51,691	49.043	26,090	29,868	23,000	450,987	88,475	8,462	,	1	1
GOVERNOR'S DECISION	FTE (T)	ı	1	1	-		-	-	1	1	1			:	1	ı	1
(09)	FTE (P)	12.00	1	-	-	t	,	-	1	1		10.00	2.00	1	ı	1	,
EQUEST	\$ Amount	928,176	88,085	83,314	13,666	144,698	192,787	43,654	42,805	86,811	23,000	450,987	88,475	32,843	91,176	42,144	42,276
DEPARTMENT REQUEST	FTE (T)	J		1	ı		-	,	ı				1	1			
DEP	FTE (P)	12.00	,	-	1		,	,	ı		,	10.00	2.00		2.00	1.00	1.00
	MOF	n	∢	۷	٧	4	∢	4	Α	A	∢	∢	4	¥	∢	۲	∢
Total Control of the		Sheriff Division (SD) Deputy Sheriff Positions for Neighbor Island Airports	Additional Funds for Utility Costs	Kulani CF (KCF) Additional Funds for Utility Costs	Waiawa CF (WCF) Additional Funds for Utility Costs	Hawaii CCC (HCCC) Additional Funds for Utility Costs	Additional Funds for Utility Costs	Additional Funds for Utility Costs	Kauai CCC (KCCC) Additional Funds for Utility Costs	Women's CCC (WCCC) Additional Funds for Utility Costs	Maintenance Contract For Livescan, Bollards, & CCTV	10 ACO III Positions for the Wainuenue Housing Unit	2 ACO III Positions for Hale Nani Guard Post	Additional Funds for Motor Vehicle Gas	Reinstate 2 Corr Rec Spclt Posns Abolished by 2007 Leg	Reinstate 1 Corr Rec Spott Posn Abolished by 2007 Leg	Reinstate 1 Bldg Maint Worker II Abolished by 2007 Leg
	Depart Priority	-	2	2	2	2	2		2			2	7	7	က	က	က
	Prog ID/Org	PSD 503 - SD	PSD 402- HCF	PSD 403- KCF	PSD 404- WCF	PSD 405- HCCC	PSD 406-MCCC	PSD 407- OCCC	PSD 408-KCCC	PSD 409-WCCC	PSD 503- SD	PSD 405- HCCC	PSD 405- HCCC	PSD 503- SD	PSD 402- HCF	PSD 404- WCF	PSD 405- HCCC
	B&F Code																
	Request B&F Cat Code	Š.	H	FE	出	묘	빞	뀬	世	쁘	H	4	∢	FE	0	0	0

7,505,681

56.00

9,802,214

81.00

TOTAL REQUEST:

_			· · · · · · · · · · · · · · · · · · ·		T	,	,	·					
ECISION	\$ Amount			1			3			,	1	•	1
GOVERNOR'S DECISION	FTE (T)		1 ,	,	1								
09	FTE (P)	1	. 1 *	ı	1	1	٠						
EQUEST	\$ Amount	93,588	152,980	31,212	55,488	110,976	44,412	27,756	43,268	54,124	39,366	500,000	71,784
DEPARTMENT REQUEST	FTE (T)	1			1			1	•	,		ı	1
DEP	FTE (P)	2.00	4.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00		1.00
	MOF	∢	∢	∢	4	∢	∢	∢	∢	∢	∢	∢	∢
	Description	Reinstate Inst Fac Supvr and Soc Wrkr Abolished by 2007 Leg	Reinstate 4 Positions Abolished by 2007 Leg	PERS- Reinstate Personnel Clerk IV Abolished by 2007 Leg	Inmate Classification Office (ICO) - Reinstate Corr Prog Spclt II Abolished by the 2007 Leg	Program Planning & Evaluation (PPE) - Reinstate Planner and Prog Spott Abolished by 2007 Leg	Training & Staff Dev. (TSD) - Reinstate Deputy Sheriff III Abolished by 2007 Leg	Fiscal Office (FIS) - Reinstate Account Clerk Abolished by 2007 Leg	1 Business Services Supervisor Position	Library Svcs- 1 Librarian for HCCC Library Services	Library Svcs- 1 Library Technician V for HCF Library Services	TSD- Additional Operating Funds for Training	IIO- Additional Hearings Officer Position
	Depart Priority	m	ю	3	က	က	က	က	4	4	4	4	4
		PSD 409-WCCC	PSD 420- CPS	PSD 900- Admin	PSD 900- Admin	PSD 900- Admin	PSD 900- Admin	PSD 900- Admin	PSD 409-WCCC	PSD 420- CPS	PSD 420- CPS	PSD 900- Admin	PSD 900- Admin
	Code												
	Request B&F Cat Code	0	0	0	0 .	0	0	0	0	0	0	0	0

						DEP/	DEPARTMENT REQUEST	QUEST	000	GOVERNOR'S DECISION	CISION
Request B&F Cat Code	क्षम ode Prog ID/Org		Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Request Car	Request Category Legend:										
FE Fix	Fixed Cost/Entitlement			By MOF	<u>-</u>	00'69	,	8.874,038	44.00	•	6.577.505
	salth, safety, court man	dates			Ф	1	•		•	•	'
	Trade Off/Transfer				z	,	•	•		•	ı
	Unauthorized Positions/TR	ķ			ď	,	,	•	ı		•
A Adi	Administration's Program Initiatives	Initiat	ives		S	•	,	•	ı	,	
	untinue funding to FY 09	6			—		ı	•	ı	,	1
	Other				Þ	12.00	,	928.176	12.00	,	928.176
R Re	Reductions				≥		,		,	•) ' : : :
•			1		×			ı	1	•	1
				GRAND TOTAL = ACT 213 + REQUEST		2,734.20	92.00	247,802,246	2,709.20	92.00	245,505,713
				By MOF		2,635.20	10.00	228,377,954	2,610.20	10.00	226.081.421
						8.00	•	2,537,667	8.00		2,537,667
					Z	7.00	2.00	1,678,143	7.00	2.00	1,678,143
					<u>~</u>	•	1	1			
					ဟ	•	3.00	209,721	į	3.00	209,721
					-	Ī	•	75,065		,	75,065
					⊃	76.00		6,205,997	76.00	,	6,205,997
					≥	8.00	45.00	7,974,719	8.00	45.00	7,974,719
					×	,	29.00	742,980	•	29.00	742,980
Latest Revis	Latest Revision: 11/19/2007 14:42	42							Latest Revision:	ë	

FORM S 11/19/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF PUBLIC SAFETY

PART A: PROPOSED LAPSES	ED LAP	<u>3ES</u>			GOVERNOR'S DECISION
₩- I	Act/Yr Item No. Proj No.	Project Title and Reason for Lapsing M	MOF	Amount	Amount
		Maui Community Correctional Center Expansion/Relocation, Maui. A C new direction and project scope/schedule makes it desirable to lapse existing authorization and seek its re-authorization to supplement the	U	24,350,000	24,350,000
- 1		new expanded project scope's first phase of development.			
		TOTAL		24,350,000	24,350,000
		BY MOF			
		General Fund	⋖	1	
		Special Funds	മ		r
		General Obligation Bonds	ပ	24,350,000	24,350,000
		Reimbursable GO Bonds	Ω	ı	
		Revenue Bonds	Ш	•	
		Federal Funds	z	•	
		Private Contributions	œ	1	•
		County Funds	S	1	
		Interdepartmental Transfers	⊃	ı	•
		Revolving Funds 1	≥	•	1
		Other Funds	×	•	ī

GOVEDNOD'S DECISION	GOVERNON S DECISION	FY 09	1	0,000,000
Ė	1		т	
		FY 09	50,000,000	20,634,000
		MOF	ပ	O
			P20092 New Maui Regional Public Safety Complex - Phase I, Maui	P20090 FY 2009 Lump Sum CIP, Statewide. (See List for Projects).
		Prog ID Proj No.	P20092	P20090
QUESTS	!	Prog ID	006	006
NEW RE	Dept	Pri	-	0
PART B: NEW REQUESTS	Request	Category	TR	∢

GOVERNOR'S DECISION	FY 09	•	000,000,0		

GOVERNOR'S DECISION			750,000	000 000 9		,	•	000.000.9		1	•	1	1	1	1	•
	20 20		750,	73,884,000				73,884,000	•							
	MOE	ပ	 ပ		-	⋖	ω			ш		ď			≥	×
The second secon	Oroject Title	P20093 New Law Enforcement Division Headquarters, Oahu	P20091 New Training and Staff Development Facilities, Oahu	TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds
	D S S	1	P20091						v							
QUESTS	Prod ID	503	006					Mandates	ram Initiative							
NEW RE	Dept		4		egory:			afety, Court	ation's Prog							
PART B:	Request Dept Category Pri Prod ID	HS	∢		Request Category:		TR Tradeoff	HS Health, Safety, Court Mandates	A Administration's Program Initiatives	O Other						

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TAXATION

				MOF	FTE (P)	FY 09 FTE (T)	\$ Amount			
			Dep't. Current (Act 213/07) Budget by MOF	- 2	404.50	198.50	25,084,470			
				m z			452,000			
				œ.						
				თ ⊢						
				⊃≷×						
			TOTAL	L	404.50	198.50	25.536.470			
				1) F						
	Depart		į		l i	DEPARIMENT REQUEST	QUEST		GOVERNOR'S DECISION	NOISION
Prog ID/Org Priority	Priority		Description	HOM HOM	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
4		<u> </u>	Transfer out three (3) temp Management Analyst positions to TAX 107	⋖	1	(3.00)	1	ι	(3.00)	(152,409)
4		上上	Transfer out three (3) temp Management Analyst positions to TAX 107	4	1	(3.00)		ı	(3.00)	(115,839)
5	П	F	of Postage Bud	٨			(535,000)	1	,	(535,000)
-		O	Critical IT hardware and software	٧	-		223,167	,	1	90,000
2	ヿ	<u>O</u> J	County Surcharge Tax Administration	۷	1	-	500,000	-	-	233,000
3	T	<u> </u>	Convert Temporary Clerk Typist III to Permanent	⋖	1.00	(1.00)	t	1.00	(1.00)	1
T	T	-11	Transfer in 6 Temporary Mgmt Analysts, convert to Perm	∢ .	6.00	-	268,248	1	9.00	268,248
9	丅	<u>-</u> [ŏ	Gov's initiative to do Paperless by 2010	< <		- -	535,000			535,000
TAX 107 7 C	7 C	ပြ	Continuity of Operations (COOP)	A	1	1	400,000	1	,	
			TOTAL REQUEST:	<u> </u>	7.00	(2.00)	1,658,415	1.00	(1.00)	290,000
Request Category Legend:				IJ						
Fixed Cost/Entitlement	-		By MOF	∢ 1	7.00	(20.0)	1,658,415	1.00	(1.00)	290,000
nealth, safety, court mandates Trade Off/Transfer	ares			m z		1 1	1 1			
Unauthorized Positions/TR				<u>~</u>	ı	1	•	1	ı	•
Administration's Program Initiatives	nitiatives	_		S	•	ı	•	•	ı	
Continue funding to FY 09		_		- :	•	1	•	1		•
Other Reductions		_		⊃≥		1 1	j i			•
		_		×	1 1	1 1				
			GRAND TOTAL = ACT 213/07 + REQUEST		411.50	191.50	27,194,885	405.50	197.50	26,126,470
			By MOF	 \	411.50	191.50	26,742,885 452,000	405.50	197.50	25,674,470 452.000
				zι	•	ı	t	1	,	
				Ľ		ı	•	i	ı	ı

	:			130	DEPARTMENT REQUEST	EQUEST	05	GOVERNOR'S DECISION	CISION
Request B&F Prog ID/Org Depart Cat Code Prog ID/Org Priority	part	Description	MOF	MOF FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			S	,] - 				
			F	,			i	1	
			⊃	1	1	1	•	•	
			≯	•	•	1	•	1	
			×	1	•	•	•		

Latest Revision:

Latest Revision:

FORM B 11/26/2007

\$ Amount

FTE (P)

MOF

FY 09 FTE (T)

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF TAXATION

	GOVERNOR'S DECISION PTE (T) \$ Amount			(535,000)	000'06 -	- 233,000	1.00 (1.00)	1	- 535.000	- 267.000	1	1.00 (1.00) 590,000		1.00 (1.00) 590,000			,	1	1	1	-	50 197.50 26,126,470	50 197.50 25,674,470 - 452.000	1	1
000	G FTE (P)		' 	(000	- 291		<u>-</u>	r	8	000	000									,	,	337 405.50	337 405.50	1	1
25,036,470	REQUEST \$ Amount			(535,000)	223,167	200,000			535,0	267,000	400,000	1,390,167		1,390,167				·		•	•	26,926,637	26,474,637	•	
198.50	DEPARTMENT REQUEST C) FTE (T) SAn	'	'		1	1	(1.00)	1	,	,	1	(1.00)		(1.00)	•		ı	1	1	1	1	197.50	197.50	•	•
404	FTE (I	1	,	-	ſ	-	1.00		-		,	1.00		1.00		•	٠	1	•	•		405.50	405.50	Ī	•
	MOF		⋖	٧	۷	4	4	⋖	٨	٨	۷	٠.,			ב מ	200	· v	· -	\supset	≥	×	_	я В	Z	œ
Dep't. Current (Act 213/07) Budget by MOF	Description	Transfer out (3) temp Management Analyst positions to TAX 107 (***Request withdrawn by TAX 11/23/07)	Transfer out (3) temp Management Analyst positions to TAX 107 (***Request withdrawn by TAX 11/23/07)	Transfer of Postage Budget between Program IDs	Critical IT hardware and software	County Surcharge Tax Administration	Convert Temporary Clerk Typist III to Permanent	Transfer in (6) temp Management Analyst positions and convert to permanent (***Request withdrawn by TAX 11/23/07)	Transfer of Postage Budget between Program IDs	Gov's initiative to go Paperless by 2010	Continuity of Operations (COOP)	TOTAL REQUEST:		By MOF								GRAND TOTAL = ACT 213/07 + REQUEST	By MOF		
	Depart	4	4	2		2	က	4	2	9	7				S		itiatives								
	Prog ID/Org	TAX 100	TAX 105	TAX 105	TAX 107	TAX 107	TAX 107	TAX 107	TAX 107	TAX 107	TAX 107		gory Legend:	Fixed Cost/Entitlement	nealth, salety, court mandates Trade Off/Transfer	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09	<u>ا</u>	Reductions					
	Request B&F	Я	TR	TR	0	0	۲ 	Υ	TR	A	0		lnest		TR Trade			CN Conti							

_						
CISION	\$ Amount	1	į	•	1	•
GOVERNOR'S DECISION	FTE (T)		į	į	,	,
60)	FTE (P)		t	•	•	•
EQUEST	\$ Amount		•		•	•
DEPARTMENT REQUEST	FTE (T)		ŀ	ι	,	1
DEP	FTE (P)		•	1	1	1
	MOF	S	-	>	≥	×
	Description					
	Depart Priority					
	Prog ID/Org Priority					
	Request B&F Cat Code					

Latest Revision:

Latest Revision:

Page 1

FORM B 9/30/2007

Date Prepared/Revised;

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - ADMINISTRATION

								GOVERNOR'S DECISION	FTE (P) FTE (T) \$ Amount	0			1 00	+0.,0.		1.00 - 70,704			1		(t		104.00 2.00 29,530,919	1	104.00 2.00 13,870,890	15,519,060	- 140,969				
4 6	A Airiouri	13,800,186	15,519,060 140,969				29,460,215	QUEST	\$ Amount	70,704	38,000	2,500	231 204	1 107,102		231,204	•		1		1 1		29,691,419	•	14,031,390	15,519,060	140,969	•		•	
ETE (D) ETE (T)	+	103.00 2.00					103.00	DEPARTMENT REQUEST	FTE (P) FTE (T)	1.00			1.00	1		1.00				1			104.00		104.00 2.00	,	1	1	• 1		· I
MOE	₹ V		zĸ	Ø	⊢⊃	≥×	TOTAL		MOF	+	n	В	JEST:		By MOF A	m ;	zœ	<u>်</u> ဟ	⊢	⊃ ;	≩×	L				Z (Υď	n F	- =	> ≥	:×
	Dep't. Current (Act 213/07) Budget by MOF							,	Description	Private Secretary II & Related Egmt for AIR Deputy Director	Replace PC/Laptops/Printers for DOT Admn ofcs	Replace Printer for AG Land Tran div	TOTAL REQUEST:									TOTIOTAL TOY TO	GIANO 101AL - ACI 213/0/ + REG	ш							
									T	+	TRN 995/AA 3	TRN 995/AA 4		Request Category Legend:	Fixed Cost/Entitlement	Health, safety, court mandates Trade Off/Transfer	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09	Reductions											
								Ī	Kequest B&F		0	0		lest																	

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - AIRPORTS

		NOISI	\$ Amount		343,920	54,516	(54,516)	343 920	070,010	- 000 676	243,920	ı	1 1	1	
		GOVERNOR'S DECISION	FTE (T)				(1.00)	(1 00)	Woo:	. (00.1)	(00:1)	1		ı'	
		009	FTE (P)		4.00	1.00		5.00	T ASIA	, 4	8.	•		t	1 1
\$ Amount 307,941,598 9,278,500	317,220,098	QUEST	\$ Amount	100,000	343,920	54,516	(54,516)	443.920	226	- 443 920	-	•	1	•	
FY 09 FTE (T) 2.00	2.00	DEPARTMENT REQUEST	FTE (T)				(1.00)	(1.00)		. 100	(00:1)		,		1 1
1,215.00	1,215.00	DEP	FTE (P)		4.00	1.00		5.00		- 500	,		•	•	1 1
WOM A B Z R S ⊢ D ≥ X			MOF	ω	В	m	В		_		z	C 0.) <u> </u>	⊃ }	≥×
Dep't. Current (Act 213/07) Budget by MOF	TOTAL		Description	Additional Special Maintenance Funding	Additional Administrator Positions, Support Staff & Related Equipment	Transfer-In Temp Engineer IV (#111675) from TRN102 & Convert to Perm.	Transfer-Out Temp Engineer IV (#111675) to TRN195	TOTAL REQUEST:		By MOF					
			Depart Priority	-	2	3	4			es		tiatives			
			g.	TRN131/BF	TRN195/BB	TRN195/BB	TRN102/BC		y Legend:	HE Fixed Cost/Entitlement HS Health, safety, court mandates	Trade Off/Transfer	Unaumonzed Positions/TR Administration's Program Initiatives	Continue funding to FY 09		200
		100	Code						Categor	Fixed C Health,	Trade C	Onauth	Continu	Other Poductions	במחכים
		1001+001	Cat	0	0	ΤT	T.		Request	<u> </u>	R I	Š	<u>8</u> 0		<u> </u>

7
φ
2
<u>e</u>
ď
Ф

GOVERNOR'S DECISION	(T) \$ Amount		1.00 317,564,018	1	1.00 308,285,518	9,278,500	1	,	1	1	•	1
GOVERNO	FTE (P) FTE (T)		1,220.00	1	1,220.00	ı	,		•	•		
EQUEST	\$ Amount		317,664,018		308,385,518	9,278,500	•	•	•		٠	•
DEPARTMENT REQUEST	FTE (T)		1.00	,	1.00	•	•	,	•	•	1	,
DEP	FTE (P) FTE (T)		1,220.00	1	1,220.00	٠.		r	ı	ı	1	
<u></u>	MOF	֓֟֟֟֓֟֟֓֓֓֓֟֟ <u>֚</u>		<	ω	z	œ	S	-	⊃	≥	×
	Description		GRAND TOTAL = ACT 213/07 + REQUEST	By MOF								
	part ority											
	Request B&F Prog ID/Org Depart Cat Code Prog ID/Org Priority											

FORM S 9/28/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION

PART A:	IRT A: PROPOSED	LAPSES				L
ACUYr	Item No.	Proj No.	Project Title and Reason for Lansing	I I OM	America	L
213/07	00.0	A NAMO AA	6	5	Aillount	
2000	77-0	41-6401MK	Ain 1949-14 Manuful Airport, Stormwater Permit Compliance, Maui	z	000 676	L
			Federal funding not available	:	200	
160/06	90-0	20 01010	[Joseph J. Latt Al. 12 T. 17 J. 19 J			
200	3	07-240100	ACTORS FOR Interioral International Replacement, Oahu	z	7.035.000	L
			Federal funding not available	:		_
160/08	C 17	A MANOCA A A				
200	5	AIN100 i-14	Aim 100 1-14 Manual Airport Access Road, Maui	z	7 000 000	_
			Federal funding not available	:	2000	
				ľ		

_	L												
	14,984,000		•	•	•	•	•	14,984,000	•	•	1	•	1
			∢	æ	ပ	۵	ш	z	œ	S	⊃	≥	×
	TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds

14,984,000

14,984,000

7,000,000 7,035,000

949,000

GOVERNOR'S DECISION Amount

GOVERNOR'S DECISION	FY 09	3,000,000	949,000	1,000,000	2,705,000	4,500,000	1,521,000	2,415,000	528,000	1,371,000	15,411,000	5,989,000	7,350,000	454,000	1,242,000	784,000	7,035,000	9,640,000	50,800,000	68,651,000	46,181,000	3,000,000	2 709 000
		0,000	9,000	00′	5,000	000'0	1,000	5,000	3,000	1,000	1,000	8	,000	4,000	2,000	8	900,	90,	90,	8	1,000	8	9,000

	i					
Request					-	
Category	Dept Pri	Prog ID	Proj No.	Project Title	2	20
HS.	1	TRN 102	AO1098-18	Honolulu Int'l Airoort, Electrical System Improvements, Oahii		80 17
HS	2	TRN 131	AM1049-14	Kahului Airoort. Stormwater Permit Compliance Marii	<u> </u>	3,000,000
0	3	TRN 195	VARIES	ARFF Facility Improvements. Statewide		349,00
0	4	TRN 102	AO1095-30	HNL. Security Access Control and Closed Circuit TV System Oshu		1,000,000
0	4	TRN 102	AO1095-30	HNL, Security Access Control and Closed Circuit TV System, Oahu	u z	4,705,000
0	2	TRN 131	AM1095-05	OGG, Security Access Control and Closed Circuit TV System Mari	<u> </u>	4,000,000
0	5	TRN 131	AM1095-05	OGG, Security Access Control and Closed Circuit TV System Marii	1 2	1,321,00
0	9	TRN 161	AK1052-06	LIH. Security Access Control and Closed Circuit TV System Kausi	Z L	2,415,000
0	9	TRN 161	AK1052-06	LIH. Security Access Control and Closed Circuit TV System Kanai	П 2	528,000
0	7	TRN 102	-	Honolulu Int'l Airport, Reconstruct Taxiways and Runways, Oshu	- - -	1,371,000
0	8	TRN 131		Kahului Aimorf Reconstruct Toximas and Duminia Maria		15,411,000
0	6	TRN 195	VAPIES	Stricture Incompared Lawrent Talling's, Maul	L L	5,989,000
Y	, ;	TON YOU	מיוניי	Structural improvements to Armeld Paying, Statewide	Э	7,350,000
2 2	Ş	C61 NY-	VARIES	Stormwater Permit Compliance, Statewide	Ш	454,000
2 2	2 ;	CSL NY	VARIES	Stormwater Permit Compliance, Statewide	z	1.242.000
2		1 KN 161	AK1023-14	Lihue Airport, Ahukini Dump Restoration, Kauai	Ш	784.000
٥	12	TRN 102	AO1043-26	HNL, Terminal Roof and Ceiling Replacement, Oahu	ш	7 035 000
٥	13	TRN 131	AM1044-15	Kahului Airport, Parking Lot Expansion, Maui	Ш	9.640.000
0	14	TRN 102	-	Honolulu Int'l Airport, New Parking Structure at Lot F, Oahu	ш	50 800 000
∢ I	15	TRN 102	AO1125-13	Honolulu Int'l Airport, Elliott Street Support Facilities, Oahu	Ц	68 651 000
V	16	TRN 102	,	Honolulu Int'l Airport, Ewa Concourse Improvements, Oahu		46 181 000
	17	TRN 114	VARIES	Kona Int'l Airport at Keahole, Existing Terminal Impr, Hawaii	Ш	3 000 000
٥	18	TRN 102	-	Honolulu Int'l Airport, Airport Security Improvements, Oahu	L	2 709 002
0	σ,	101 101			1	1,100,000

PART B: NEW REQUESTS	TS					GOVEDNOB'S DECISION
H						GOVERNOR & DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	00 X
\vdash	TRN 111	•	ITO, Noise Attenuation for Keaukaha Subdivision. Hawaii	L	550 000	
Н	TRN 111	_	ITO, Noise Attenuation for Keaukaha Subdivision. Hawaii	ız	4 950,000	000,000
Н	TRN 161	AK1052-07	Lihue Airport, Inline Baqqaqe System Improvements. Kauai		9,330,000	4,950,000
\vdash	TRN 131	AM1061-14	Kahului Airport, Access Road, Maui	1 4	42,000,000	6,460,000
Н	TRN 102	1	Honolulu Int'l Airport, Airfield Waterline Replacement, Oahu	1	13,000,000	13,000,000
Н	TRN 131	,	Kahului Airport, New Parking Structure	1	000,000,7	1,400,000
Н	TRN 151	AM4022-13		1 0	250,000	
Н	TRN 151	AM4022-13	AM4022-13 Lanai Airport, General Aviation Apron, Lanai	z	2.250,000	
			TOTAL	<u> </u>	274.100.000	264 600 000
l			BY MOE	-IJ 		000000000000000000000000000000000000000
			General Fund	∢	1	1
			Sparial Finnds	α.	1	
T	HS Health, Safety, Court Mandates		General Obligation Bonds	a C	•	
5	A Administration's Program Initiatives	r.	Reimbursahle GO Bonds) <u>-</u>	1	ı
.			Revenue Bonds	ш	257,122,000	250 122 000
			Federal Funds	z	16,728,000	14,478,000
			Private Contributions	œ	250,000	
			County Funds	S	•	•
			Interdepartmental Transfers		•	•
			Revolving Funds	≥ «	1	
			Other Funds	×		

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS

	ECISION \$ Amount	3,360,000	3,000,000	2,000,000	500,000	241,860	6/5,5/9	100,000	35,000	27,000			9,297,439	c	8,571,860	725,579	. 1	1		
	GOVERNOR'S DECISION 9) FTE(T) \$ Am												-	•	4		٠.	1		. 1
	GOV FTE (P)	12.00									·		12.00	•	12.00		t	•		
\$ Amount 74,029,853	EQUEST \$ Amount	3,360,000	102,496	197,143	500,000	241,860	40,628	100,000	35,000	27,000	19,000		9,919,874	•	9,194,295	6/6,62/			•	
FY 09 7.00	DEPARTMENT REQUEST 9) FTE (T) \$ An		000										2:00	•	2.00			•		1 #
FTE (P) 233.00	DEP, FTE (P)	12.00	1.00	2.00								00.1	19.00		15.00	1 1	ı	ı		ı •
A B Z K W ⊢ ⊃ ≯ X	MOF	<u>ш</u>	B B	В	В	mZ	2 00	В	80	20 6	m			· «	œ 2	zœ	S	⊢ :	⊃ ≽	:×
Dep't. Current (Act 213/07) Budget by MOF		Debt Service & Other Bond Issuance Twelve (12) Position for CIP	Engineer V for Design Section Information Technology Improvements	1	Engineering Services	Security Federal/State Matching for Kahului		\Box	Half Ton Truck	Security SUV venicle for Kawainae Harbor Boat Engine	Admin Vehicle	TOTAL DECLIEST.		By MOF		-	<u>σ</u>			1
	Depart	- 2	ε 4	2	9	/2	8	6	= ;	12	13				stes		iitiatives			
	П	TRN 395	TRN 395 TRN 395	TRN 395	TRN 395	TRN 331	TRN 303	TRN 301	TEN 301	TRN 311	TRN 395		Request Category Legend:	Fixed Cost/Entitlement	Health, safety, court mandates Trade Off/Transfer	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09 Other	Reductions	
	Request B&F	∢ ∢	4 4	A	0 5	2 22	出	0		0	0		Request C		HS TR					

NOISIO	\$ Amount	83,327,292	ı	82,601,713	725,579	•	,	•	•	•	1
GOVERNOR'S DECISION	FTE (T)	7.00	ı	7.00	1				ı	1	
\O	FTE (P)	245.00		245.00	•	•	•	•	•	•	•
POLIEST	\$ Amount	83,949,727	1	83,224,148	725,579	ı	•	4		•	
DEPARTMENT REQUEST	FTE (T)	9.00	•	9.00	r	•	•	ı	1	•	
DEP	FTE (248.00	•	248.00		•	ı	ı	•	•	1
	MOF			മ	z	œ	S	H	⊃	≥	×
	Description	GRAND TOTAL = ACT 213/07 + REQUEST	By MOF								
	Depart										
	Prog ID/Org Depart										
•	Request B&F										

FORM S 9/13/2007

Date Prepared/Revised:

FB 07-09 BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF TRANSPORTATION, HARBORS DIVISION

PART A:	PART A: PROPOSED LAPSES	LAPSES				Governor's Decision
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 09	FY 09
213/07	39	TRN305		В	4,530,000	4,530,000
213/07	34	TRN301	Improvements To Piers 39-40 Complex, Honolulu Harbor, Oahu	В	5,950,000	5,950,000
213/07	48	TRN361	Nawiliwili Harbor, Office Building, Kauai	В	202,000	202,000
213/07	42	TRN 313	TRN 313 Pier 4 Construction and Site Work Improvements, Kawaihae Harbor	z	1,000	1,000
			TOTAL		10,683,000	10,683,000
			BY MOF	IJ		
			General Fund	∢		1
			Special Funds	8	10,682,000	10,682,000
			General Obligation Bonds	ပ	1	
			Reimbursable GO Bonds	۵	•	1
			Revenue Bonds	ш	•	
			Federal Funds	z	1,000	1,000
-			Private Contributions	ď	•	
			County Funds	S	ı	•
			Interdepartmental Transfers	⊃	•	•
			Revolving Funds	≥	1	1
			Other Funds	×	•	•

PART	B: NEW R	PART B: NEW REQUESTS					Governor's Decision
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	ΕΥ 09
0	1	TRN 395	101	Harbor Planning, Statewide	8	1,250,000	
g	2	TRN 301	J42	HMP - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu	ш	29,400,000	29,900,000
<u></u>	3	TRN 301	143	HMP - Kalaeloa Barbers Point Harbor Infrastructure Improvements, Oahu	ш	300,000	300,000
ტ	4	TRN 301	144	HMP - Kalaeloa Barbers Point Harbor Fuel Pier Improvements, Oahu	ш	6,300,000	6,300,000
თ	5	TRN 311	L12	HMP - Pier 4 Interisland Cargo Terminal	Ш	13,440,000	13,440,000
<u></u>	9	TRN 331	M15	HMP - Kahului Harbor Land Acquisition and Improvement	ш	17,000,000	17,000,000
თ	7.	TRN 331	M16	HMP - West Harbor Barge/Ferry Slip, Kahului Harbor, Maui	ш	8,000,000	8,000,000

PART B: NEW REQUESTS Req	STS					Governor's Decision
Proj No.			Project Title	MOF	FY 09	FY 09
M17		<u> </u>	HMP - West Harbor Dredging and Breakwater, Kahului Harbor, Maui	Ш	3,000,000	3,000,000
M18		Ĭ	HMP - West Harbor Cruise Terminal, Kahului Harbor, Maui	ш	3,000,000	3,000,000
M19		₹	HMP - East Harbor Breakwater, Kahului Harbor, Maui	ш	3,000,000	3,000,000
M20		₹	HMP - Pier 2 Improvements, Kahului Harbor, Maui	ш	200,000	200'009
TRN 313 L13 HM		₹	HMP - Kawaihae Harbor Development Plan, Hawaii	ш	200,000	200,000
TRN 313 L14 HM		Ĭ Ę	HMP - Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii	Ш	26,000,000	5,000,000
L15		₹	HMP - Pier 4, Kawaihae Harbor, Hawaii	Ш	9,000,000	14,000,000
K11		¥	HMP - Multi-use Pier 4, Nawiliwili Harbor, Kauai	ш	300,000	000'008.
	HMH	불	HMP - Construction Management Costs	ш		2,400,000
	HMP	HMP	HMP- Staff & Related Costs	ω		1,735,000
TRN 301 J34 Piers		Piers	Piers 36 To 38 Improvements, Honolulu Harbor, Oahu	m	850,000	
TRN 395 119 Bolla		Bolla	Bollard Replacement, Statewide	ω	200,000	
K10		Barge	Barge Terminal Improvements, Nawiliwili Harbor	8	2,000,000	
103		Micel Ports	Micellaneous Improvements to Facilities at Neighbor Island Ports, Statewide	В	490,000	
901		Arch	Architectural and Engineering Support, Statewide	В	600,000	
115		Secu	Security Improvements at Commercial Harbors Statewide	В	850,000	
115		Secu	Security Improvements at Commercial Harbors Statewide	z	1,000	
TRN395 100 Harb		Harb	Harbors Division Capital Improvement Program Staff Costs, Statewide	ш		(1,308,000)
			INTOI		126 281 000	407 506 500
Request Category:			BY MOF		000,102,021	000,100,100
M Maintenance of Existing Facilities	cilities		General Fund	<	,	1
Completion of Current Projects	ects		Special Funds		6,540,000	427,000
HS Health, Safety, Court Mandates	ates		General Obligation Bonds			•
Energy Efficiency			Reimbursable GO Bonds	۵	•	•
Governor's Program Initiatives	ves		Revenue Bonds		119,740,000	106,640,000
		_	Federal Funds Private Contributions		1,000	,
			County Funds	د ده د	1	
			Interdepartmental Transfers		1	
			Other Funds	≥ ×		

FORM B

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS

11,767,756 204,427,323 \$ Amount FY 09 1.60 3.40 FTE (T) 595.00 9.00 FTE (P) MOF \forall α z α α \vdash \supset \Rightarrow \times Dep't. Current (Act 213/07) Budget by MOF

TOTAL

216,195,079

5.00

604.00

27,740 24,212 129,554 136,788 117,641 379,867 \$ Amount GOVERNOR'S DECISION FTE (T) FTE (P) 252,149 129,554 27,740 24,212 136,788 1,458,148 141,079 321,172 44,564 379,867 539 121,428 73,694 16,795 117,641 333,077 \$ Amount DEPARTMENT REQUEST FTE (T) FTE (P) MOF æ ω മ 8 æ В ш Ω В മ В В ω В ω <u>a</u> Motor vehicle gas & oil, fuel oil & lubricants Description Motor Vehicle Gas and Oil Motor Vehicle Gas and Oil Motor Vehicle Gas & Oil Fringe Benefit Electricity Electricity Electricity Electricity Electricity Depart Priority <u>5</u> ā 10 19 22 9 <u>9</u> 2a 29 20 2e 3a ဗ္က 8 39 Prog ID/Org RN 501/DC **TRN 511/DD** TRN 561/DG **IRN 595/DB TRN 501/DC FRN 511/DD TRN 541/DF** RN 531/DF **TRN 551/DF** TRN 541/DF TRN 551/DF FRN 501/DC TRN 511/DD TRN 531/DF **IRN 531/DF** TRN 541/DF Request B&F 0 0 0 0 0 0

0 0

g

0 0 0 0 0 0 0 0

Baciliast	385		1000			DEP/	DEPARTMENT REQUEST	EQUEST	GO	GOVERNOR'S DECISION	ECISION
Cat Code	Code	Prog ID/Org	Priority		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
5		I KN 551/DF	္က		8			177			
0		TRN 561/DG	34	Gas & Oil	ш			10,067			
0		TRN 595/DB	4	Risk Management	В			254,964			254,964
오		TRN 501/DC	5a	EPA Drainline Cleaning	m			3,100,000			
오		TRN 501/DC	2b	EPA Training of Maintenance and MS4 Personnel	60			000'009			
왓		TRN 501/DC	ဌဌ	EPA Consent Decree, Public Education	В			200,000			
HS/O		TRN 595/DB	2d	USGS StreamStats	m			38,625			
오		TRN 595/DB	2е	EPA Consent Decree, Environmental Management System	ш			50,000			20,000
Ш		TRN 595/DB	5f	Surcharge -additional funds	8			911,345			911,345
오		TRN 501/DC	9	Culvert Safety and Structural Inspection	м			1,000,000			
	_										
HS		TRN 501/DC	2	Guardrails	8			400,000			
SH.		TRN 511/DD	80	Guadrail end treatment contract	æ			180,000			180,000
HS		TRN 541/DF	6	Guardrails service contract	m			200,000			
SH		TRN 561/DG	10	Restriping, pavement markers, replacement of signs, guardrails	m			250,000			
O/SH		TRN 501/DC	=	Maintenance of H-3, Pali and Wilson Tunnels	<u>m</u>			650,000			
SH.		TRN 541/DF	12	Pavement Markings/Markers Service Contract	ш			240,000			
HS/O		TRN 501/DC	13	Maintenance of Inter-State Medians	æ			270,000			
HS/O		TRN 501/DC	4	Fencing Contract	m			1,100,000			
HS/O		TRN 501/DC	15	Special Maintenance - additional funds	m			6,000,000			6,000,000
0		TRN 561/DG	16	Contra-flow operations: Hanamaula and Kapaa	В			433,000			
0		TRN 561/DG	17	Kauai District Office & Baseyard Maintenance Services	Ф			186,188			186,188
		TRN 595/DB		Kauai District Office & Baseyard Maintenance Services	B						(186,188)
O/SH		TRN 501/DC	18	Maintenance of Waipahu Depot Road to Lualualei	В			270,000			
HS/O		TRN 501/DC	19	H-3 Access Road Maintenance	М			118,000			
0		TRN 595/DB	20	Special Maintenance - Aliiaimoku Hale sealing and painting, re- roofing	В			630,000			

COSION	\$ Amount		520,390		8 984 650	000,400,0	1	8,464,260	050,020	•	•	•	•	•	225,179,729		212 891 583	12,288,146	•		•	•		ı
GOVERNOR'S DECISION	FTE (T)						•	ì i				•		•	5.00		1.60	3.40	ı	ı	•	•		,
000	FTE (P)						•		,	1	,		•	1	604.00		595.00	9.00		1		•	1	1
QUEST	\$ Amount	333,000	520,390		21.524.797		- 200 800 80	520,390	•		•	•	•		237,719,876		225,431,730	12,288,146	•	•		1	•	1
DEPARTMENT REQUEST	FTE (T)						•	, ,	ı	1				1	5.00	,	1.60	3.40	•	•	1	•	ı	
DEPA	FTE (P)						•			į	į	r			604.00		595.00	9.00	ı	1	ı	•	•	
٦	MOF	8	z	П	<u>L</u>	Ŋ	∢ α	z	œ	S	- :	> }	≥ :	× I	<u></u>	I ⋖	8	Z	ď	တ	-	-	>	×
	Description	Maintenance of Kalaeloa Roads	Van Pool Program additional federal funds (100%)		TOTAL REQUEST:		By MOF								GRAND TOTAL = ACT 213/07 + REQUEST	Bv MOF								
	Depart Priority	21	22				tes		17	nanves														
	Prog ID/Org	TRN 501/DC	TRN 595/DB			Request Category Legend:	Health, safety, court mandates	Trade Off/Transfer	Unauthorized Positions/TR	Aurilinstration's Program initiatives	60 1 1 01 Billing	Suc												
	Code					Categor Fixed C	Health,	Trade C	Unauthc	Continue	Other	Reductions												
	-	O/SH	0			Request	! 완	X 를	Z 5 <	ζ ζ														

FORM S Date Prepared/Revised: 9/27/07

FB 07-09 BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION

	PART A:	PART A: PROPOSED LAPSES	LAPSES				COVERIOR SECTOR
	Act/Yr	Item No.		Project Title	MOF	Amount	Amount
_	101010						
	213/07	68-5 5		HAWAII BELT ROAD (ROUTE 19) AND PAPAIKOU MILL ROAD INTERSECTION, HAWAII (Legislative add-on: Will not implement - Project not warranted.)	8	400,000	400,000
					TOTAL	400,000	400,000
				<u>a</u>	BY MOF		-
				Special Funds	В	400,000	400,000
				General Obligation Bond		0	0
				Kelmbursable GO Bond	\perp	0	0
				Revenue Bond		0	0
				Other rederal Funds	-	0	0
				rederal Aid Interstate Funds		0	0
				Revolving Funds	8	0	0
PART B: NEW REQUESTS	W REQUE	STS					
Cat	Priority	Prog ID		Project Title	MOF	EV 00	GOVERNOR'S DECISION
HS, M,C	1	501	S332	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	Ш	1,200,000	80 11
C, HS	2	501	S326	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA	ш	3,000,000	
၁	3	501	SP9901	FORT WEAVER ROBE UNDENING, VICINITY OF LAULAUNUI STREET TO VICINITY OF GEIGED BOAD OAU!	Ш	900,000	
					z	1,600,000	
၁	4	561	890X	KUHIO HIGHWAY, WAIKAEA BRIDGE WIDENING, KAUAI	Ш	3,000,000	
ပ	5	531	V068	HONOAPIILANI HIGHWAY WIDENING, KAANAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MALII	ш	400,000	
					z	1,600,000	
၁	9	511	T011	PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD. HAWAII	ш	300,000	
					z	1,200,000	
M, HS	7	501	6888	INTERSTATE ROUTE H-1, SCHOOL STREET DRAINAGE IMPROVEMENTS AND ON-RAMP RETAINING WALL REPLACEMENT. OAHU	Ш	8,999,000	
					z	1,000	
SH.	æ	501	S341	INTERSTATE ROUTE H-1, INSTALLATION OF ACCESS CONTROLS, VICINITY OF PALAILALINTERCHANGE, OAH!	Ш	2,009,000	
					z	1,000	

COVEDNODIS DECISION	GOVERNOR S DECISION	8				1		•		•			•				
	FY 09	1,850,000	7,400,000	6,000,000		39,460,000		0	0	0	0	27,658,000	11,802,000	0	0	0	
	MOF	Ш	z	ш		TOTAL	BY MOF	A	В	O	Δ	ш	z	æ	×	×	
	Project Title	KEALAKEHE PARKWAY EXTENSIC KEALAKAA STREET. HAWAII		HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE			8	General Funds	Special Funds	General Obligation Bond	Reimbursable GO Bond	Revenue Bond	Federal Funds	Private Funds	Other Funds	Revolving Funds	
		T085		X231													
STS	Prog ID	511	İ	595							ing Facilities	t Projects	rt Mandates		Initiatives		
W REQUE	Priority	6		10		-		egory:			ince of Exist	on of Curren	Satety, Cou	fficiency	's Program		
PART B: NEW REQUESTS	Cat	၁ '၀		၁ '၀				Request Category:		:	M - Maintenance of Existing Facilities	C - Completion of Current Projects	HS - Health, Safety, Court Mandates	E - Energy Efficiency	G - Governor's Program Initiatives	O - Other	

FORM B Date Prepared/Revised: 09/28/2007

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS UNIVERSITY OF HAWAII

•			FY 09	
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 213/07) Budget by MOF	٧	6,422.59	122.25	714,532,333
	Ф	407.25	10.00	320,251,607
	z	97.66	4.00	11,005,438
	œ			
	S			
	F			
	⊃			
	≷	140.75		97,966,066
	×			
TOTAL		7.068.25	136.25	1.143.755.444
	اك	,		

CISION	\$ Amount	933 632			•	1		•	,	57,780		401,348	226,596	336,000	309,196	507,528	501,596	610,996	237,500			4,122,172					•	1
GOVERNOR'S DECISION	FTE (T)			,	,	,	,		,		-	1	1		,		,	1	,	1	,	1				,	1	'
09	FTE (P)	25.00	'	1	1		1	-		-	•	1.00	2.00		2.00	2.00	2.00	2.00	2.00	•	,	38.00		1	-	•	١	i
EQUEST	\$ Amount	933.632	2.500,000	480,000	840,000	750.000	800,000	360,000	242,500	57,780	74,400	401,348	226,596	336,000	309,196	507,528	501,596	610,996	237,500	85,000	135,000	10,389,072		240,000	500,000	90,000	200,000	20,000
DEPARTMENT REQUEST	FTE (T)		,	,		·		,	,	'	-		1		-		,		-	,	,	-		-		,	-	-
DEP/	FTE (P)	25.00	8.00	8.00	14.00	40.00	00:00	1.00	2.00	0.00	1.00	1.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	00.00	1.00	113.00		3.00	0.00	2.00	1.00	1.00
-	MOF	4	4	<	⋖	4	4	٧	۷	۷	А	Α	Α	A	А	٧	٧	A	A	Α	A			٧	٧	4	٧	<
	Description	Additional Campus Security Personnel	Maintain Library Collections and Services, Library Services	Hawaiian Language Positions, School of Hawaiian Knowledge Center for Hawaiian Language	Initiatives to Enhance Access for Hawaiians, Chancellor's Office	Graduate Assistants and GA Stipend Equity	Upgrade Classroom Technology, Academic Affairs	Accreditation and Assessment Initiatives	Restoration of Positions and Funds	Security Services	Instructional Resources	Emergency Response-Campus Security, HCC	Emergency Response-Campus Security, KCC	Emergency Response-Campus Security, LCC	Emergency Response-Campus Security, WCC	Emergency Response-Campus Security, HiCC	Emergency Response-Campus Security, MCC	Emergency Response-Campus Security, KauCC	Emergency Response-Campus Security, Syswd CC	Aquaria Health and Safety Compliance	Articulation and Transfer 1, VP Planning and Policy	TOTAL - PRIORITY 1		Counseling Services, Additional Clinical Psychologists	Parking Lot Lighting Improvements - Enhanced Security	Coordination of Student Services - Kiosk Operations, OVCS	Director for Enrollment Management, Academic Affairs	Student Organizations Resource Center for Excellence, OVCS
	Depart Priority	1	,	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		- 1	2	- 1	- 1	- 1	2
	Prog ID/Org	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 210/MM	NOH 700/SS	NOH 700/SS	NOH 800/NN	NOH 800/NN	NOH 800/NN	NOH 800/NN	NON 800/NN	NOH 800/NN	NOH 800/NN	NOH 800/NN	UOH 881/LL	UOH 900/JJ			UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA
	Bienn Request	new	3	2	2	3	3	new	new	new	2	new	new	new	new	new	new	new	new	new	-			new	new	-	-	-
	Request Bienn Cat Reque	£	0	0	0	0	0	0	0	오	0	왓	HS	E.	HS	SH.	완	S E	HS	E.	0			SH	HS	0	0	0

GOVERNOR'S DECISION	T) \$ Amount	1	-	1	-	-	:		-			,			•	`	-	-		-	•	1	1		-	-	-	1			-		1	1	-		•		-	-	-			-
OVERNOF	FTE (T)		<u> </u>	_	-				L										_			_																						
ອ	FTE (P)			'		,	•			'	ļ '		'	<u>'</u>		1			•			,	•					•	,		•			•	1	1			'	1	'	•		
EQUEST	\$ Amount	3,067,645	1,740,484	200,000	335,000	233,185	148,800	149,544	152,800	172,584	173.280	204 984	101.894	223,561	89,960	75,190	58,964	219,748	11,311	135,000	828,000	40,468	200,000		133,500	88,000	0	300,000	10,163,902		1,740,484	120,000	150,000	250,580	113,910	260,000	650,000	25 000	000,000	000,000	300,000	500,000	000 00	000,00
DEPARTMENT REQUEST	FTE (T)		•	-			-	-			-		-	-	١	-	-	1	1	-	-	t			•	٠	-		-			•		•	•	•				-				
DEP/	FTE (P)	14.00	00:00	1.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00		0.00	1.00	1.00	1.00	46.00		2.00	3.00	1.50	3.00	2.00	4.00	2.50	5	00.00	9.5	00.1	2.00	000	2.00
-	MOF	∢	٨	A	٧	A	A	A	4	∢	4	4	4	4	4	A	∀	٨	۷	4	٧	4	4	1	∢.	∢	∢	۷.			۷	∢	∢.	∢	∢	V	4	-	;	{	∢.	∢	4	
	urt Description	Title IX Compliance, Address Gender Equity Issues, Athletics	П	Increase Safety Education on Campus		T	╛	Chancellor's Office		Facilities Management	Puko'a Council Initiative	ı				Equipment Funding 1, WCC	- 1	- 1	Equipment Funding 1, KauCC	Articulation and Transfer 2, VP Planning and Policy	ITS Disaster Recovery Cold Site	Funding for Additional Position in Tax Deferred Annuity Program, OHR	American Diploma Project/College Readiness, VP Planning	- 1		Positions and Funds for Auditors, Internal Audit	ODS and Data Warehouse, VP Planning and Policy	11.5 Integrated Data Warehouse, Reporting and Business Intelligence Environment 1	TOTAL - PRIORITY 2		Central Emergency Response Center 2		Center For Smart Building and Community Design, SOEST	Support Staff for Federal Compilance Mandates, Environmental Health and Safety	Office of International Students SEVIS Federal Compliance	Community Outreach and University Advancement, Chancellor's Office	Infrastructure Support, Campus Master Planner, Utility	Manager, Vehicles, Facilities	Coulty Development Office	Honors College Drogram Office	Contouring Little for Diversity of the Contouring Little for Diversity Contouring Little for Diversity of Contouring Little for Diversi	Centennial Hires for Diversity and Excellence, Chancellor's Office	Law Library Accreditation/Infrastructure, Law	
	Depart Priority	2	2	2	7	7	7	2	2	2	2	2	2	2	2	2	2	2	2	2	2	7	2	ŀ	7	7	.7	7		_	m	က	n (ဂ	3	ო	က	٣	,	9 6	3 6	ກ	3	
	Prog ID/Org	UOH 100/AA	UOH 100/AA	UOH 210/MM	UOH 210/MM	UOH 210/MM	NOH 700/SS	NOH 700/SS	SS/002 HON	SS/00/ HON	SS/001 HON	SS/001 HOU	NN/008 HON	NN/008 HOO	NN/008 HON	NOH 800/NN	NN/008 HON	NN/00H HON	NN/008 HON	UC/000 HOU	UOH 900/JJ	CC/006 HOO	rr/006 HON	1000	17/000 HOLD	C 1000 HOD	1008 HOD	CC/008 HOO			UOH 100/AA	UOH 100/AA	UOH 100/AA	DON TOURA	UOH 100/AA	UOH 100/AA	UOH 100/AA	I IOH 100/AA	VV/UUL HOIT	110H 100/AA	AA/00/ FICE	UCH TUU/AA	UOH 100/AA	
	Bienn Request	new	new	new	new	new	3	က	3	ဌ	3	3	new	new	new	new	new	new	new	-	e	2	2	,	2	۱,	١,	<i>γ</i>			new	e .	5	IIEW	new	-	1	Wen	-	- ~	,		3	
	Request Cat	완	HS	SE.	오	Ş	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(>		-	2	0	2 4	2	0	0	0	ď.	2) c)	0	

-		7			—	_	_		_	_	_	_	_	-			_	-				-		_	_		,		_			_						_	_			_
CISION	\$ Amount	1		1						1		t .		1	• '		٠	-	1	-	1			-	-	•	i.	1	184,034	1	200,000	(200,000)		(184,034)			(10,188,272)	3,000,000	10,188,272		16 15/1 285	2 247 365
GOVERNOR'S DECISION	FTE (T)		1	•	Ī		,		-	-	,	-	•	1			-			-		Ī		-	•	3	-	Ī	1	,	1			-	1 1		•	,		-		
05	FTE (P)	1	1	•		,	•	-	•		1	-		1	1		-	,		-		-		•	-	1	-	•	3.00	3.00	00'0	0.00	3	(3.00)	(10.00)	i i	(2.00)	ı	2.00	10.00		
COUESI	\$ Amount	192,000	192,000	400,000	180.000	174,600	138,000	116,400	101,895	223,560	89,960	75,190	58,964	219,748	333,573		323,711	364,956	71,031	547,689	755,511	300,000		82,550	210,000	152,000	150,000	250,000	184,034	0	200,000	(200,000)		(184,034)	0	100000000000000000000000000000000000000	(10,188,272)	3,000,000	10,188,272	-		
DEPAKIMENI KEQUESI	FTE (T)		•					,		•	1	-	•	1						•		-		٠	,	ı	,	,	'	1	•						1	,	,			
DEP.	FTE (P)	1.00	3.00	00.9	3.00	3.00	2.00	2.00	0.00	00.00	00.00	0.00	0.00	0.00	4.00		4.00	4.00	1.00	12.00	3.00	1.00		0.00	0.00	1.00	1.00	1.00	3.00	3.00	00.00	0.00	0000	(3.00)	(10.00)	100 00	(2.00)	-	2.00	10.00		
\dagger	MOF	∢	∢	<	∢	⋖	∢	٨	۷	۷	¥	4	∢.	< <	< <		4	∢.	∢.	∢.	{	< <		٨	٨	∢	∢	4	٨	A	٧	4		∢ <	< <	,	n	В	ω	*	⋖	<
	trt Description		Essential Infrastructure to Enforce Health and Safety Research Requirements	EPSCoR Tropical Conservation Biology and Environmental Sciences	Institutional Research Office	Vice Chancellor's Office Support Staff				Equipment Funding 2, KCC			Equipment Funding 2, HICC		nded Le	Support, HCC	Distance Learning Infrastructure & Delivery, KCC	Medicine With Barrier Williams Williams	Marketing - web Development, WCC	Business Office Surrestance AICC	Rapid Response Workforce Training Fund, Syswd CC	ITS Integrated Data Warehouse, Reporting and Business	Intelligence Environment 2	International Education, VP Planning and Policy	Funding for Malamalama	Funding for the Candidate Advisory Council Established by Act 56/07	Leadership Development (K-12); Principal's Leadership Academy	Initiatives to Promote an Innovation Economy	Transfer OHR Positions	\neg	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	Transfer funds for Que	Ť	Transfer ITS Desitions to 11M Manoa	Correct MOF for Recru	Ť			Transfer Bond System Administration Special Fund from UH		Adjustment for Pension Accumulation	
	Depart Priority	3	3	9	3	3	3	3	3	8	က	m (200	n (n)	က		6	7	200	200	<u></u>	3	_[e	က	က	ဗ	3	n/a	n/a	n/a	n/a	10/2	2/2	n/a	2/2	<u>n</u>	-	n/a	n/a		
	Prog ID/Org	UOH 210/MM	UOH 210/MM	UOH 210/MM	SS/001 HON	SS/001 HON	NOH 700/SS	SS/002 HON	NN/008 HON	NOH 800/NN	NN/008 HON	NN/008 HOD	NN/00H HOLL	NN/008 HOO	NN/008 HON		NN/008 HOO	NN/008 HOD	NN/000 HOD	NN/000 HOD	UOH 800/NN	CC/006 HOU		UCH 900/17	UOH 900/13	UOH 900/JJ	LL/006 HOU	UCH 900/JJ	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 210/MM	11/000 HOIT	11/009 HOLL	UCH 900/JJ	110H 100/AA	AA /001 E00	UOH 210/MM	CC/006 HOO	CC/006 HOO	UOH 941/JH	UOH 941/JH
	Bienn Request	new	new	new	3	3	က	8	new	new	new	new	new Dew	New New	е	,	,	2 6	2 "	? "	n m	က	,		2	new	пем	new														
	ıst	HS H	오	0	0	0	0	0	0		0		o	0	0	ļ					0	0	C	0	٥	0	0	0	TR	꼰	¥	H.	2	TR.	TR	ř	<u> </u>	0	Ä	뀖	FE	丑

						DEP/	DEPARTMENT REQUEST	EQUEST	05	GOVERNOR'S DECISION	ECISION
Request Bienn Cat Reque	t Bienn Request	Prog ID/Org	Depart Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				TOTAL - PRIORITY 3 (general fund only: \$10,055,123)	П	83.00		13,055,123	-	-	21,401,650
				TOTAL REQUEST:	Ш	242.00	,	33,608,097	38.00	-	25,523,822
Rednes	Request Category Legend:	'Legend:		F	싀						
Щ	Fixed Co	Fixed Cost/Entitlement		By MOF	⋖	232.00		30,608,097	28.00	ı	22.523.822
Ŷ.	Health, s.	Health, safety, court mandates	ates		മ	•	r	3,000,000	•	,	3,000,000
TR	Trade Of	ff/Transfer			z			•	•	1	
3	Unauthor	Jnauthorized Positions/TR			Ľ.	•	•	•	•	ı	•
∢	Administ	Administration's Program Initiatives	nitiatives		S		•	•	٠	1	•
S	Continue	Continue funding to FY 09			· -	,	1		,	•	
0	Other	•			· –		,	•	1		•
ድ	Reductions	Su		^	≥	10.00	•	•	10.00		
					×	1	•	r	•	•	
				GRAND TOTAL = ACT 213/07 + REQUEST	الصدي	7,310.25	136.25	1,177,363,541	7,106.25	136.25	1,169,279,266
				By MOF	ı ∢	6,654.59	122.25	745.140.430	6,450.59	122.25	737 056 155
					В	407.25	10.00	323,251,607	407.25	10.00	323,251,607
					z	92.66	4.00	11,005,438	92.66	4.00	11,005,438
					œ		•	•	•		•
					တ	1	1	•	÷I		
				•	-	•	ı	•	•	,	•
					_	•	•	•			•
-				>	≥ :	150.75	•	92,966,066	150.75	,	92,966,066
					×	ı		•	1	•	•
Latest F	Latest Revision:	11/13/2007							Latest Revision: 11/16/07	on: 11/16/07	

FORM B Date Prepared/Revised: 11/27/2007

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS UNIVERSITY OF HAWAII

FY 09	FTE (T) \$ Amount	122.25 714,532,333	10.00 320,251,607	4.00 11,005,438					92,966,066	
	FTE (P)	6,422.59	407.25	97.66					140.75	
	MOF	4	Ф	z	œ	S	-	⊃	≥	×
		Dep't. Current (Act 213/07) Budget by MOF								

1,143,755,444

136.25

7,068.25

TOTAL

\$ Amount	033 632	200,000					-		57 780		401 348	226 596	336 000	309 196	507 528	501 596	610 996	237 500	000,102			4 122 172			•	1		
FTE (T)			,	'		1.				'			'		,	ļ.				1					1	ľ	<u> </u>	1
FTE (P)	25.00	22.		ı				ļ			1.00	2.00		2.00	2.00	2.00	2.00	000	i '			38.00		•		'	1	1
	33	١٤	8	8	2	88	8	8	08	8	48	96	8	မ္တ	78	98	မွ	8	8	8	ŀ	272	Γ	18	8	8	18	8
\$ Amount	933.6	2 500 0	480,0	840,0	750.0	800.0	360.0	242.5	57.7	74.4	401.3	226.5	336.0	309,1	507.5	501.5	610,9	237.5	85.0	135,0		10.389.0		240.0	500.0	90.06	200,0	50,000
FTE (T)	'		,	ı		ı	,	-	,	'	-		,						,			1		1		,	,	-
FTE (P)	25.00	8 00	8.00	14.00	40.00	00.0	1.00	2.00	0.00	1.00	1.00	2.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00	1.00		113.00		3.00	0.00	2.00	1.00	1.00
MOF	<	4	4	⋖	 	⋖	4	4	⋖	4	4	∢	4	۷	4	<	4	4	4	4				∢	∢	⋖	⋖	∢
Description	Additional Campus Security Personnel		chool of Ha	Initiatives to Enhance Access for Hawaiians, Chancellor's Office		Upgrade Classroom Technology, Academic Affairs	Accreditation and Assessment Initiatives	Restoration of Positions and Funds	Security Services	Instructional Resources	Emergency Response-Campus Security, HCC	Emergency Response-Campus Security, KCC	Emergency Response-Campus Security, LCC	Emergency Response-Campus Security, WCC	Emergency Response-Campus Security, HiCC	Emergency Response-Campus Security, MCC	Emergency Response-Campus Security, KauCC	Emergency Response-Campus Security, Syswd CC	Aquaria Health and Safety Compliance	Articulation and Transfer 1, VP Planning and Policy		TOTAL - PRIORITY 1		Counseling Services, Additional Clinical Psychologists	Parking Lot Lighting Improvements - Enhanced Security	Coordination of Student Services - Kiosk Operations, OVCS	Director for Enrollment Management, Academic Affairs	Student Organizations Resource Center for Excellence, OVCS
Depart Priority	1	-	-	-	1	7-	-	_	-	-	-	-	-	-	-	-	_	1	-	-	:			7	7	2	2	7
Prog ID/Org	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 210/MM	NOH 700/SS	SS/00Z HON	NO/008 HOO	NO/008 HOO	NN/008 HON	NN/008 HOO	NN/008 HOO	NOH 800/NN	NN/008 HOO	NN/008 HON	UOH 881/LL	UOH 900/JJ				UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA
Bienn Request	new	က	2	2	3	3	new	new	new	2	new	new	new	new	new	new	new	new	new					new	new	-	-	_
Request Cat	HS	0	0	0	0	0	0	0	오	0	와 오	SE SE	운	£	완	SE SE	HS.	외	와	0				ES.	E P	0	0	0
	Request Prog ID/Org Priority Description MOF FTE (P) FTE (T) \$ Amount FTE (P) FTE (T)	Prog ID/Org Priority Personnel A 25.00 - 933.832 25.00 - 333.832 25.00 - 333.832 25.00 - 333.832 25.00	State of Lord (Nor) Amount Depart Depart Description MOF FTE (T) \$ Amount FTE (T) FTE (T) FTE (T) V UOH 100/AA 1 Additional Campus Security Personnel A 25.00 - 933,632 25.00 - UOH 100/AA 1 Maintain Library Collections and Services. Library Services A 8.00 - 25.00 -	Prog ID/Org Depart Depart Depart Depart Depart Description Description MOF FTE (T) \$ Amount FTE (P) FTE (T) \$ Amount V UOH 100/AA 1 Additional Campus Security Personnel A 25.00 - 933,632 25.00 - UOH 100/AA 1 Hawaiian Library Collections and Services, Library Services A 8.00 - 2,500,000 - UOH 100/AA 1 Hawaiian Language Positions, School of Hawaiian Knowledge A 8.00 - 480,000	Prog ID/Org Pepart Prog ID/Org Priority Personnel WOF FTE (P) FTE (T) \$ Amount FTE (T) \$ A	Prog ID/Org Pepart Prog ID/Org Priority Personnel DOH 100/AA 1 Additional Campus Security Personnel UOH 100/AA 1 Additional Language Positions, School of Hawaiian Knowledge A 8.00 - 2.500,000 2.500,000	Prog ID/Org Pepart Prog ID/Org Priority Personnel Prog ID/Org Priority Personnel Priority Priority Personnel Priority Prog ID/Org Pepart	Prog ID/Org Depart	Prog ID/Org Depart Progription Description MOF FTE (P) FTE (T) \$ Amount FTE (T) \$ Amount FTE (T) \$ Amount FTE (T) FTE (T) \$ Amount FTE (T)	Prog ID/Org Pepart Prog ID/Org Priority Prior	Prog ID/Org Pepart Percentition Description Desc	Prog ID/Org Pepart Prog ID/Org Priority Prog ID/Org Priority Prog ID/Org Priority Prog ID/Org Priority Priority Priority Progrices, Library Services Library	Prog ID/Org Program Percentition MOF FTE (P) FTE (T) \$ Amount FTE (T) FTE (T) FTE (T) \$ Amount FTE (T) FTE (T) \$ Amount FTE (T) FTE (T) FTE (T) FTE (T) FTE (T) FTE (T) \$ Amount FTE (T) Prog ID/Org Pepart Percentification Prog ID/Org Prog ID/Org Priority Percentitional Campus Security Personnel Prog ID/Org Priority Prio	Prog ID/Org Depart Priority Depart Priority Depart Prog ID/Org Priority Prog ID/Oir Priority Depart Priority Prog ID/Org Depart Priority Personnel Prog ID/Org Priority Prio	Prior ID/Org Priority Prior	Priority Depart Priority Prog ID/Org Depart Procession Proces	Proof ID/Ord	Prog ID/Org Depart Additional Campus Security Personnel A 25.00 Canter for Hawaiian Languages A 40.00 Canter for Hawaiian Languages A 40.00 Canter for Hawaiian Languages Canter for Hawaiian Languages A 40.00 Canter for Hawaiian Languages Canter for Hawaiian Languages A 40.00 Canter for Hawaiian Languages Canter for Hawaiian Languages A 40.00 Canter for Hawaiian Languages Canter for Hawaiian Languages A 40.00 Canter for Hawaiian Languages Canter	Prog ID/Org Depart Prog ID/Org Pricing Prog ID/Org Program Prog ID/Org Program Prog ID/Org Depart	Prog ID/Org Depart	Programmer Pro							

Z	\$ Amount		-		-	1	-	-	,				•	•	•	-	•	-			ı	,	-		•	•	•	1			1		,	-		•	•				1			•
DECISIC	*				L							_	L																															
GOVERNOR'S DECISION	FTE (T)	,		,	•		<u>'</u>		-	١	•	,	-	1	1	1	-	1	1	1	1	•							,		'	'	'	'	'	1			7				' ! ·	
(09)	FTE (P)	•				•	1	-	1	1	•		-	1	1	\$	I	1	1			ı			1	'	'	•			-	1	-	t	,	1			1				'	
QUEST	\$ Amount	3,067,645	1,740,484	200,000	335,000	233,185	148,800	149,544	152,800	172,584	173,280	204,984	101,894	223,561	89,960	75,190	58,964	219,748	11,311	135,000	828,000	or to	200,000	001.007	133,500	98,000	300 000	200,000	10.163.902		1,740,484	120,000	150,000	250,580	113.910	260,000	650,000	75 000	65,500	300,000	500,000	000 00	360,000	
DEPARTMENT REQUEST	FTE (T)	3		,			1		1		1	-	1	-	-	-	-		<u>'</u>	-	. .		,		'	-			1			-	1	:		1	,		3 1			1	1 1	-
DEP/	FTE (P)	14.00	0.00	1.00	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	1.00	0.00	3	00.00	6	00.0	100	9.6	9.	46.00		2.00	3.00	1.50	3.00	2.00	4.00	2.50	000	1.00	1 00	5.00	00 %	3.00	
	MOF	4	A	۷	٨	٧	Α	Α	٧	٧	٧	A	∢	4	4	∢	₹	< <	₹,	₹	∢ <	:	<	\ \	{ <	(<	< □	(٧	۷	٨	⋖	4	∢	∢	┛	⟨ 4		∢	₫	{ <	
		Title IX Compliance, Address Gender Equity Issues, Athletics	Central Emergency Response Center 1	Increase Safety Education on Campus	Enhance Students Mental and Physical Health Services	Safety and Security	Business Office	Chancellor's Office	Vice Chancellor for Academic Affairs	Facilities Management	Puko'a Council Initiative			Equipment Funding 1, RCC	-1.			Equipment Funding 1, MCC	14	ITS Disselve Boson Cold City			American Diploma Project/College Readiness, VP Planning	l eadershin Development VD Diamina and Doling	Positions and Funds for Auditors Internal Audit	ODS and Data Warehouse VD Diaming and Dollow	ITS Integrated Data Warehouse, Printing and Policy	Intelligence Environment 1	TOTAL - PRIORITY 2		Central Emergency Response Center 2		Center For Smart Building and Community Design, SOEST	Support Staff for Federal Compliance Mandates, Environmental Health and Safety	Office of International Students SEVIS Federal Compliance	Community Outreach and University Advancement, Chancellor's Office	Infrastructure Support, Campus Master Planner, Utility Manager, Vehicles, Facilities	Campus Security Student Patrol Program	Faculty Development, OFDAS	Honors College Program Office	Centennial Hires for Diversity and Excellence, Chancellor's	Law Library Accreditation/Infrastructure. Law	Growth of Academic Programs to Meet State Workforce	
	Depart Priority	2	7	2	2	2	7	2	7	7	2	2	2	7 (4 (7 0	4 6	10	10	40	7 7		2	0	10	0	7 2	1			က	e	m	က	3	က	3	6	3	3	3	က	3	
	Prog ID/Org	UOH 100/AA	UOH 100/AA	UOH 210/MM	UOH 210/MM	UOH 210/MM	NOH 700/SS	NOH 700/SS	NOH 700/SS	NOH 700/SS	NOH 700/SS	NOH 700/SS	NN/008 HOO	NN/000 HOD	NN/000 HOD	NN/000 FIOO	NIN/OOR HOLL	NN/OUR HOLL	11/006 HOIT	11/000 HOI	UOH 900/33		UOH 900/1J	UCH 900/1.1	UC/006 HOU	UOH 900/11	UCH 900/JJ				UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	UOH 100/AA	_
	Bienn Request	new	new	new	new	new	20	e	e	e	e (m	new	Mail a	M C	M N	WO!	new	-		2		7	23	2	2	3				new	8	~	weu.	new	-	τ-	new	_	3	-	8	3	_
	Request Cat	HS	오 :	완 오	오 :	운 (٥	5	٥	٥	0		5						c	0	0		0	0	0	0	0			1	SE.	0	٤	£	0	0	0	오	0	0	0	0	0	

						DEP	DEPARTMENT REQUEST	EQUEST	(05)	GOVERNOR'S DECISION	CISION
Request Cat	t Bienn Request	Prog ID/Org	Depart	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
НS	new	UOH 210/MM	3	College of Agriculture, Forestry and Natural Resource Management	∢	1.00	ı	192,000	t	١	
와	new	UOH 210/MM	င	Essential Infrastructure to Enforce Health and Safety Research Requirements	4	3.00		192,000	'	ı	ı
0	пем	UOH 210/MM	က	EPSCoR Tropical Conservation Biology and Environmental Sciences	∢	00.9	ı	400,000	1	1	•
0	3	SS/007 HOU	3	al Research O	4	3.00	1	180.000		1	ı
0	8	NOH 700/SS	က	Vice Chancellor's Office Support Staff	٧	3.00	1	174,600		,	*
0 0	6	SS/002 HON	e .		∢ .	2.00		138,000	'	1	f
o	n and	NN/008 HOLL	-	Business Office Z	۷.	2.00	1	116,400	-	-	
	new L	NN/000 HOLL	-	Equipment Funding 2, HCC	< <	00:0	•	101,895		1	
0	new	UOH 800/NN) m	Equipment Funding 2, NCC	< <	0.00	•	223,560	-	·	-
0	new	NN/008 HON	1	Equipment Funding 2. WCC	< 4	00:0		75 100		1	
0	new	NOH 800/NN		Equipment Funding 2, HiCC	< <	000		58 964	1	,	1
0	new	NN/008 HON		Equipment Funding 2, MCC	4	0.00		219 748			
0	new	NN/008 HOO	3	Equipment Funding 2, KauCC	<	00.0	1	11.311		•	
0	င	NOH 800/NN	က	Distance & Blended Learning Infrastructure and Media Support, HCC	۷.	4.00	ı	333,573	•	•	,
0	3	NN/008 HOO	3	Distance Learning Infrastructure & Delivery, KCC	4	4.00	'	323 711	•		
0	3	NO/008 HOO	3	ce and	<	4.00	1	364 956	1		
0	3	NN/008 HOO	3	Marketing - Web Development, WCC	. ✓	1.00	-	71.031		: 1	
0	3	NN/008 HON	3	Student Services Infrastructure, HiCC	∢	12.00		547,689		•	
0	9	NOH 800/NN	က	Business Office Support, MCC	4	3.00	-	125,511	•	•	•
0	e	NN/00H HON	3	Rapid Response Workforce Training Fund, Syswd CC	٧	00:00		250,000		1	
o	n	UOH 900/JJ	က	ITS Integrated Data Warehouse, Reporting and Business Intelligence Environment 2	∢	1.00	,	300,000	1	1	1
0	8	UCH 900/JJ	3	International Education, VP Planning and Policy	∢	00.00		82,550	1		
0	6	UOH 900/JJ	က	Funding for Malamalama	∢	00:00		210,000	1	1	
0	new	UOH 900/JJ	က	Funding for the Candidate Advisory Council Established by Act 56/07	<u> </u>	1.00		152,000	'	-	
0	new	CC/006 HOU	က	Leadership Development (K-12); Principal's Leadership Academy	∢	1.00		150,000		•	1
0	new	LL/006 HOU	3	Initiatives to Promote an Innovation Economy	⋖	1 00		250,000			
TR		UOH 100/AA	n/a	1	<	3.00		184.034	3.00		184 034
꿈		UOH 100/AA	n/a	Transfer ITS Positions from UH Systemwide Programs	A	3.00		0	3,00		100
H H		UOH 100/AA	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary Training Program from UH Hilo	٧	00:00	1	200,000	0.00	,	200,000
TR		UOH 210/MM	n/a	Transfer funds for Quentin Burdick Rural Interdisciplinary	∢	00.00	1	(200,000)	0.00		(200,000)
포		LL/006 HOU	n/a	Transfer OHR Positions to UH Manna	٩	(3000)		(104 024)	(00 6)		(40,404)
TR		UOH 900/JJ	n/a	Transfer ITS Positions to UH Manoa	. ⋖	(3.00)		0,404	(3.00)	'	(104,034)
T		CC/006 HOO	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	∢	(10.00)		0	(10.00)		1
TL		UOH 100/AA	n/a	Transfer Bond System Administration Special Fund to UH Systemwide Programs	В	(2.00)	·	(10,188,272)	(2.00)		(10,188,272)
0		UOH 210/MM	1	Special Fund Ceiling Increase	8			3.000.000			3 000 000
꿈		LL/006 HOU	n/a	Transfer Bond System Administration Special Fund from UH	œ	2.00		10,188,272	2.00		10,188,272
TR		UOH 900/1J	n/a	Correct MOF for Recruitment and Retention Positions, Institutional Support	≥	10.00	'		10.00	,	1
븬		UOH 915/JG			⋖						(1.097.251)
		UOH 941/JH		Adjustment for Pension Accumulation	4						16,154,285

CISION	\$ Amount	2,247,365	20,304,399	24,426,571	21.426.571	3,000,000			•	, ,	1	1,168,182,015	735,958,904	11,005,438			Ü	92.966.066	
GOVERNOR'S DECISION	FTE (T)		-	-		i	1 4	•	ı		1	136.25	122.25	4.00	ı	1	1		•
005	FTE (P)		1	38.00	28.00	•		ı	ı	10.00	ı	7,106.25	6,450.59 407.25	99.76		,		150.75	
EQUEST	\$ Amount	:	13,055,123	33,608,097	30,608,097	3,000,000		1	ı		1	1,177,363,541	745,140,430	11,005,438	•	•	•	92,966,066	1
DEPARTMENT REQUEST	FTE (T)		-	-				•	•		•	136.25	122.25	4.00	ı	ı	ı	1 1	ı
DEP/	FTE (P)		83.00	242.00	232.00	•		•	,	10.00	1	7,310.25	6,654.59	99'26				150.75	1
J	MOF	⋖		<u> </u>	. ∢	<u>م</u> 2	zœ	်တ	⊢ :	> ≥	×		l ∢ æ	Ζı	Y (ω I	- :	⊃≽	×
			5,123)	TOTAL REQUEST:	By MOF							7 + REQUEST	By MOF						
	Description	Adjustment for Social Security/Medicare	TOTAL - PRIORITY 3 (general fund only: \$10,055,123)	TOTA								GRAND TOTAL = ACT 213/07 + REQUEST							
	Depart Description Priority	Adjustment for Social Security/Medicare	TOTAL - PRIORITY 3 (general fund only: \$10,05	TOTA		ites		nitiatives											
		UOH 941/JH Adjustment for Social Security/Medicare	TOTAL - PRIORITY 3 (general fund only: \$10,05	TOTA	Legend: st/Entitlement	afety, court mandates	ized Positions/TR	ation's Program Initiatives	tunding to FY 09	SI									
	Depart Priority	Adjustment for Social Secur	TOTAL - PRIORITY 3 (general fund only: \$10,05	TOTA	Request Category Legend: FE Fixed Cost/Entitlement	Health, safety, court mandates	Unauthorized Positions/TR	Administration's Program Initiatives	Continue funding to FY 09 Other	Reductions									

Latest Revision: 11/27/07

11/13/2007

Latest Revision:

FORM S 11/19/2007

Date Prepared/Revised:

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS UNIVERSITY OF HAWAII

PART A:	PART A: PROPOSED LAPSES	LAPSES			GOVERNOR'S DECISIO
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	Amount	Amount
			TOTAL	1	
			BY MOF		
			General Fund A	1	
			Special Funds B	1	
			General Obligation Bonds C		
			Reimbursable GO Bonds D	į	
			Revenue Bonds E	•	
			Federal Funds N	•	
			Private Contributions R	,	
			County Funds S	•	
			Interdepartmental Transfers U	ı	
			Revolving Funds W	•	
			Other Funds X	•	

			GOVERNOR'S DECISION	
Project Title	MOF	FY 09	FY 09	
tequirements, Statewide (1,489,000) modify existing facilities and/or construct new	U		1,489,000	
code requirements. ents	U	1,045,000		
, Waiakoa, Cesspool Closure & Installation of Septic	O	200,000		
вгу Building for Accessibility	U	244,000		
red Maintenance, Statewide (97,886,000) and equipment for capital renewal and deferred	ပ		48,511,000	
to particular the second secon	ပ	1,500,000	•	
a	ပ	48,384,000		
	၁	16,430,000		
ahu	၁	287,000		
nity Colleges	ပ	31,285,000		
r, Oahu	ပ	10,710,000	3	
ruction, and equipment for the Waianae Education				
Centers, Statewide ciling requirements for Native	် ပ	500,000		

PART B: NEW REQUESTS	UESTS					GOVERNOR
Request						
Category Dept Pri		Proj No.	Project Title	MOF	FY 09	FY
	1 UOH 900	536	SYS, Health, Safety, & Code Requirements, Statewide (1,489,000)	ပ		
_			Design and construction to modify existing facilities and/or construct new			
	. :		facilities for health, safety, & code requirements.			
			- UHM, Fire Safety Improvements	O	1,045,000	
	-		- UHM, Institute for Astronomy, Waiakoa, Cesspool Closure & Installation of Septic	ပ	200 000	
			Tank System)		
			- HON, New Elevators at Library Building for Accessibility	ပ	244,000	
	2 UOH 900	541	SYS, Capital Renewal & Deferred Maintenance, Statewide (97,886,000)	ပ		
			Plans, design, construction, and equipment for capital renewal and deferred			
			maintenance projects.			
			- University of Hawaii System	ပ	1,500,000	
			- University of Hawaii at Manoa	ပ	48,384,000	
			- University of Hawaii at Hilo	ပ	16,430,000	
			- University of Hawaii-West Oahu	ပ	287,000	
			- University of Hawaii-Community Colleges	ပ	31,285,000	
	3 NOH 800	L40	LEE, Waianae Education Center, Oahu	ပ	10,710,000	
			Land acquisition, design, construction, and equipment for the Waianae Education			
			Center.			
	4 UOH 900	547	SYS, Native Hawaiian Success Centers, Statewide	O	500.000	
			Plans for the development of facility requirements and citing requirements for Native Hawaiian Success Centers.			

PART B: NEW REQUESTS	W REQUE	STS					GOVERNOR'S DECISION
Request	Dont Dri	Ol sold	100				
	5				b ≥ U	60 L	60.44
				Improvements at University campuses. - UHM, Energy Conservation Modifications–Lighting Retrofits	٥	2.550.000	1
				- UHM, Coconut Island, Shore Protection and Sea Wall Repair	ပ	1,892,000	•
				- UHH, Electrical Generator with Heat Recovery	ပ	200,000	-
				- UHH, Entrance Improvements, Theater and Kapiolani Entrances	ပ	965,000	-
				- UHH, Utility Grid, Phase IV-Telecommunications Infrastructure	ပ	614,000	-
	ဖ	UOH 100		300 UHM, Women's Locker Room Improvements for Title IX Compliance, Oahu Design, construction, and equipment for renovations and improvements to the Women's Locker Room.	U	3,195,000	•
	7	100 non	M94	M94 UHM, Energy Conservation Modifications-Air Conditioning Retrofits, Oahu Design and construction for modification of air conditioning systems	O	2,500,000	•
	8	006 HON	546	546 SYS, Information Technology Center, Oahu Design and construction for an information technology and emergency operations Center hildring to centre the Inviscent of Haustin System	O	54,429,000	
	6	100 NOH	111	UHM, New Gymnasium to Replace Klum Gym, Oahu Plans for a new ovmnasium to replace Klum Gym, Galu	U	238,000	•
	10	008 HON	L28	L28 LEE, Education and Innovation Instructional Facility, Oahu Construction, and equipment for an Education and Innovation Instructional Facility	o o	23,179,000	
	11	008 HON	,	A32 HON, Advanced Technology Training Center, Oahu Construction and equipment for an Advanced Technology Training Center at Honolulu Community College.	U	36,392,000	1
	12	100 noh		109 UHM, New Classroom Building, Oahu Design for new classroom and office building at UH Manoa.	ပ	7,518,000	
	13	UOH 210		~	U	3,500,000	1
	14	UOH 210	347	UHH, Hawaiian Language Building, Hawaii Design, construction, and equioment for the Hawaiian Language Building.	O	19,893,000	
	15	006 HON	503	503 SYS, Major CIP Planning, Statewide (12,800,000) Plans for long range development plan updates, project development reports, and other University planning requirements.	U		
				- UHM, New Research Facilities, Project Development Report	ပ	1,000,000	
				- UHM, Student Housing, Renovations and New Developments	၁	5,000,000	1
					၁	500,000	•
					ပ	200,000	1
				- UHH, Student Housing, Renovations and New Developments	ပ	5,000,000	•
				- HON, Long Range Development Plan Update	ပ	400,000	-
	16	00H 800	M15	- KAP, Long Range Development Plan Update M15 MAU, Science Building, Maui	ပပ	400,000	1
	7	101			,		
		001.400	011	URIM, College of L Design for a new	ပ	4,110,000	•
	18	00H 210	454	UHH, Emergency Operations Center, Hawaii Design, construction, and equipment for an emergency operations center at UH Hilo.	O	2,200,000	
	19	100 NOH	223	223 UHM, Campus Center Complex, Renovation and Addition, Oahu	U	7,883,000	9
	20	IOH 100	75	Tell IHM Control Incl. Demonstration Complex.	ш	13,617,000	
					ی	10,168,000	

HS Health, Safety, Court Mandates

O Other

TR Tradeoff

Request Category:

50,000,000

50,000,000

GOVERNOR'S DECISION

FY 09

UOH 210 UOH 210 UOH 210 UOH 210

23 24 25 26

UOH 100

22

PART B: NEW REQUESTS

Dept Pri

Category

Reguest